



INTEGRATED DEVELOPMENT PLAN 2012 – 2017

Review 1: 2013

Table of Content

Chapter	Content	Page no.
	Executive Mayor's Foreword	vii
	Overview by the Municipal Manager	viii
	Executive Summary	x
Chapter 1	Introduction 1.1 Legislative Framework 1.2 National and Provincial Development Planning and Policy Directives 1.3 Horizontal and Vertical Alignment	1 3 5
Chapter 2	Integrated Development Planning Process 2.1 Roles and Responsibilities in the IDP Process 2.2 Levels of Involvement 2.2.1 Inter-governmental alignment and involvement 2.3 Status of the IDP	7 10 13 14 14
Chapter 3	Municipal Profile 3.1 Geographic Profile 3.2 Population and Demographic Profile 3.2.1 Population Composition, Size and Growth 3.2.2 Household Information 3.3 Socio-Economic Development Profile 3.3.1 Education 3.3.2 Health 3.3.3 Safety and Security 3.3.4 Social Grants 3.3.5 Thusong Centre 3.3.6 Household Income & Poverty Indicators 3.3.7 Economy 3.4 Household Services 3.4.1 Water Supply 3.4.2 Energy Use 3.4.3 Refuse Removal 3.4.4 Sanitation 3.5 Dwellings 3.5.1 Type of Dwelling 3.5.2 Tenure Status 3.6 Telecommunication 3.7 Spatial Management 3.8 Environmental Management	16 16 19 19 20 21 21 22 23 24 25 26 29 31 31 32 33 34 34 34 35 35 36 37 38
Chapter 4	Status Quo 4.1 Institutional Analysis 4.1.1 Political Environment 4.1.2 The Management Structure 4.1.3 Staff Complement 4.1.4 Skills Development 4.1.5 Municipal Policies and Service Delivery Improvement Plans 4.1.6 Intergovernmental Relations 4.2 Finance 4.3 Performance against IDP Objectives 4.4 Institutional Performance 4.5 Sector Departments 4.6 Sector Performance 4.6.1 Socio-Economic Information	40 40 40 41 42 44 45 47 47 50 51 53 54 55

	4.6.2 Local Economic Development	58
Chapter 5	Development Strategy 5.1 Vision 5.2 Mission 5.3 Strategic Goals 5.4 Municipal Planning and Co-operative Government 5.5 Strategic Goals and Priorities	61 61 61 62 65
Chapter 6	Sector Planning 6.1 Municipal Function 6.2 Sector Plans 6.2.1 Spatial Development Framework 6.2.2 Local Economic Development 6.2.3 Municipal Infrastructure 6.2.4 Integrated Waste Management Plan 6.2.5 Integrated Human Settlement Plan (IHSP) 6.2.6 Local Integrated Transport Plan 6.2.7 Air Quality Management Plan 6.2.8 Coastal Management Plan 6.2.9 Disaster Management Plan 6.2.10 Thusong Service Centre Programme 6.2.11 Risk Management Plan 6.2.12 Workplace Skills Plan 6.2.13 Performance Management Policy Framework 6.3 Other Municipal Functions 6.3.1 Cemeteries 6.3.2 Airfields and Landing Strips	74 75 76 80 84 92 93 99 103 103 105 106 107 108 108 109 109 109
Chapter 7	Ward Based Planning & Sector Department Investments 7.1 Ward Plans 7.1.1 Ward 1: Green Valley, Wittedrift, Craggs, Kurland, Keurbooms, Nature's Valley & Covie 7.1.2 Ward 2: Plett South & Plett North 7.1.3 Ward 3: Bossiegif, Qolweni, Pine Trees & Gatjie 7.1.4 Ward 4: New Horizons and Kwa-Nokuthula Split VD 7.1.5 Ward 5: Phase 1 & Phase 2 of Kwa-Nokuthula 7.1.6 Ward 6: Phase 3 of Kwa-Nokuthula 7.1.7 Ward 7: Kranshoek and Harkerville 7.1.8 Municipal capital projects applicable to more than one ward or all wards 7.2 Sector Departments	110 111 118 124 126 129 135 145 151 152
Chapter 8	Financial and Project Planning 8.1 Introduction 8.2 Legislative Requirements 8.3 Overview of the 2013/14 MTREF 8.3.1 Operating Revenue Framework 8.3.2 Operating Expenditure Framework 8.3.3 Capital Budget and Expenditure 8.3.4 Summary 8.4 Implementation plan (iMAP) 8.5 Unfunded Projects	159 159 159 162 164 166 168 168 170
Chapter 9	Performance Management 9.1 Performance Management 9.2 Organisational performance 9.3 Individual Performance 9.4 Key Performance Indicators (KPIs) 9.5 Performance Reporting 9.5.1 Quarterly Reports 9.5.2 Mid-Year Assessment 9.5.3 Annual Assessment	220 220 221 221 222 222 222 222

LIST OF ABBREVIATIONS

AG	Auditor-General
BAR	Basic Assessment Report
BESP	Built Environment Support Program
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
CoGTA	Cooperative Governance and Traditional Affairs,
DCAS	Department of Cultural Affairs and Sport
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DEADP	Department of Environmental Affairs and Development Planning
DITP	District Integrated Transport Plan
DITP	District Integrated Transport Plan
DM	District Municipality
DMG	District Municipality Grant
DoRA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DWA	Department of Water Affair
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EMDMC	Eden Municipal Disaster Management Centre
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HDI	Human Development Index
HDI	Human Development Index
HH	Households
HR	Human Resources
ICZMP	Integrated Coastal Zone Management Plan
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IHSP	Integrated Human Settlement Plan
INEP	Integrated National Electrification Programme
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JOC	Joint Operation Centre
KI	Kiloliter (1,000 liters)
KPA	Key Performance Area
KPI	Key Performance Indicator

kWh	Kilowatt-hour
LED	Local Economic Development
LITP	Local Integrated Transport Plan
MBRR	Municipal Budget And Reporting Regulations
MERO	Municipal Economic Review and Outlook Report
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIF	Municipal Infrastructure Grant
MIG	Municipal Infrastructure Grant
MI	Megaliter (1,000,000 litres)
MM	Municipal Manager
MOD	Mass Opportunity Development
MSA	Municipal Systems Act No. 32 of 2000
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organisation
NKPA	National Key Performance Area
NLTA	National Land Transport Act, Act 22 of 2000
NPO	None-Profit Organization
NSDF	National Spatial Development Framework
NT	National Treasury
OPEX	Operating expenditure
PDDWF	Peak Daily Dry Weather Flow
PDI	Previously Disadvantaged Individual
PGWC	Provincial Government Western Cape
PI	Performance Indicator
PMS	Performance Management System
PPP	Public-Private Partnership
PRT	Professional Resource Team
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PT	Provincial Treasury
R	Rand (Currency)
Rev	Reverend
RNIS	Road Network Information System
RO	Reverse Osmosis
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute

SAPS	South African Police Service
SASSA	South African Security Service Agency
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SG	Strategic Goal
STATSSA	Statistics South Africa
WCPA	Western Cape Provincial Administration
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
PA	Per Annum

EXECUTIVE MAYOR'S FOREWORD



After inputs from all the wards in Bitou Municipality the council have compiled and hereby present the Integrated Development Plan for 2013/2014.

The town and businesses are financially challenged but the voices of the people must be adhered to and we have tried our utmost best to include every affordable request.

This Integrated Development Plan cycle also represent the second half of this council's term of office. This document must be regarded as the blue print for a developmental local government in Bitou.

This Integrated Development Plan reflects the passion of our people and administration to achieve our view "To Be the Best Together".

MEMORY BOOYSEN

EXECUTIVE MAYOR: BITOU MUNICIPALITY



Whilst I have only been formally appointed as municipal manager to Bitou in October 2012, I have been exposed to most of the business processes and governance environment to make some informed observations as part of this IDP review document. My observations are also informed by my almost fifteen year's hands-on experience in top management in the municipal environment.

We have taken great care has been taken in compiling this review document as comprehensively as possible in order not only to satisfy the compliance perspective; but indeed to produce a document that champions the ideals and aspirations of the communities that we serve. Even as the comment is made; it should be understood that this document is prepared and presented in a context of major resource constraints and hence it should be understood that serious considerations had to be taken to identify those needs that can be addressed from the basket of needs articulated by the peoples of Bitou. Equally we have attempted to ensure seamless alignment to National Development Plan, other national imperatives, provincial pillars as well as the district objectives.

As usual, great insights emerged from the public consultations; initially as we sourced community inputs to this document and also recently to share the draft budget for the new financial year and the outer years of the MTREF. Our resource constraints at various levels remains a challenge and I will attempt to reflect on some of the critical matters in this foreword. An important context to this review is that the Census 2011 results have been published and this has amongst others that Bitou has had the fourth fastest growing population in the country. This clearly poses new challenges in terms of bulk infrastructure, service delivery and particularly in terms of our budget requirements in the immediate, medium and long term.

We are fortunate that the full top management team has now been appointed in the order of the Chief Financial Officer in September 2012, the municipal manager in October 2012 and the head of Corporate Services in January 2013. Previously most of these positions have been occupied by acting officials. As an illustration of the previous reality that governed, it should be noted that Bitou had three different acting municipal managers in a very short space of time.

In addition the appointment of most of the senior management positions that have been vacant, has now been filled and this in itself has stabilised our administration and will continue to augur well for dispensing our mandate as an administration and positively impacting on service delivery given our improved planning capacity. This bodes well with the implementation of the IDP.

It should particularly be noted for the year under review that Bitou is still embroiled in a number of very complex legal matters; where we are either the respondent or applicants in

litigation. This situation poses extensive implications on our contingent liabilities situation and as a result on our cash position and may negatively impact on our ability to implement the IDP. One of the said matters involves the unresolved arbitration matter of the previous municipal manager.

We are presenting this IDP review document to Council also against a context of a huge vacancy rate across the municipality with its resultant impact on service delivery. This is informed by our financial position and therefore will continue to be an ongoing challenge. It must however be stated that the municipality now have a cash-backed budget and the forecast is that this will steadily improve going forward.

To conclude my observations; I'm happy to report that we've achieved many positive results given the particular legacy of Bitou. These amongst others include the following; viz

- ✓ *Performance agreements have been concluded with all section 56 and 57 officials;*
- ✓ *Service delivery budget implementation plans has been drafted for the 2013/14 financial year;*
- ✓ *A dedicated senior official have been appointed to manage our performance management system;*
- ✓ *Filling of most critical senior management positions with more to follow;*
- ✓ *Organisational re-design process in partnership with PwC has been concluded; and finally*
- ✓ *A 95% debt collection rate been achieved in the previous six months as a result of an partnership on debt collection with PwC*

I have no reservation to claim that this review document substantial improves our current 3rd generation IDP. I am satisfied as the Chief Accounting Officer that we will meet the compliance requirements in all respects and commits the administration to deliberately and consciously to further improve the IDP, going forward. Council therefore in my humble opinion could approve this document without any hesitation.

A PAULSE

MUNICIPAL MANAGER: BITOU MUNICIPALITY

EXECUTIVE SUMMARY

The 2013/2014 revised IDP is drafted in accordance with Section 34 of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000.

The 2013/2014 revised IDP is the first revision of the 2012 – 2017 IDP cycles. The revision of the IDP was informed by the performance of the Municipality and recommendations done by the MEC for local government on the 2012/2013 IDP and the 2012 audit findings.

In revising the IDP the major focus was on ensuring that the IDP meets the basic principles of a credible IDP. These principles are:

1. An IDP should be strategic in its outlook;
2. Aligned (Vertically and Horizontally) in form; and
3. Implementation orientated.

The above is achieved by aligning Bitou's strategic plan with the National Development Plan, Provincial Strategic Objectives and Eden District Municipality's strategic plan. Most importantly is the internal alignment of the IDP, Budget, SDBIP and the inclusion of Key Performance Indicators and targets into individual and municipal performance plans.

Chapter 2 outlines the process followed in drafting the revised IDP. The process was initiated with the adoption of an IDP process and budget time schedule in August 2012. This chapter also highlights the legal compliance and the minimum legislative requirements of a credible IDP and the responsibilities of internal and external stakeholders.

Chapter 3 outlines the municipal profile, which identifies growth trends of significance, service delivery gaps across all sectors, vulnerable communities and it provides a baseline for informed decision making.

Census 2011 data and the regional profiles were used for analysing the status quo. The Census data is not yet broken down to enumerator district level, i.e. there could be gaps and in the response thereto. Not all statistical variables were released in time for inclusion, especially economic data. Notable trends were identified in analysing the census and district data sets. The most notable of these trends is that the population of Bitou is the fourth growing area in the country. The population of Bitou grew by 68% from 2001 to 2011.

Chapter 4 indicates the institutional capacity of the Municipality. This chapter distinguishes between the political office bearers and the administration. The analysis indicates that there are no vacancies in the macro structure of the Municipality, approved in January 2013. There was a by-election in Ward 2, after the passing of Cllr. Dreyer, the Ward councillor and Speaker of Council. The Bitou Municipal macro structure is supported by a micro structure of 488 permanent municipal officials and 55 non-permanent staff. The approved organogram adds 68 positions, which brings the projected workforce for 2013/2014 to 611

employees. Most of the municipal employment related policies are approved and the remainder are in a draft form.

Chapter 5 of the document deals with the most important part of the IDP, as prescribed by Section 26(a) of the Municipal Systems Act. This chapter includes the Municipal Vision, Strategies and alignment with the NDP, Provincial Objectives and District Objectives.

The Municipal vision is still “To Be The Best Together” and the strategic goals are:

1. To ensure efficient and affordable basic services to all residents in Bitou Municipality
2. To strengthen the economy of Bitou for sustainable growth and job creation.
3. To develop a municipal governance system that complies with international best practice.
4. Create an institution that can align planning with implementation of effective and efficient service delivery; and
5. To be a financially viable institution geared to providing affordable and sustainable services to the residents of the Bitou Municipality.

Chapter 6 reports the status of sector plans. This report gives details of the approval of sector plans and their status. The major challenge in developing sector plans is the alignment with the IDP process and lack of resources to draft the sector plans. The main shortcoming is the development of environmentally related plans, e.g. coastal and air quality management. All approved sector plans are attached to the IDP.

Chapter 7 reports on ward based plans that were drafted for each of the seven wards. This chapter also looks at cross cutting projects. These are projects that will be implemented in more than one ward. Bitou Municipality, as a sphere of government, also participates in cooperative governance as outlined in Chapter 3 of the Constitution of the Republic of South Africa, by participating in the provincially coordinated IDP indaba’s and LGMTEC. As a result, provincial and national sector department investments are identified in Chapter 7.

Chapter 8, the ultimate goal of the IDP, is the chapter dealing with the implementation of projects. This can only be achieved by allocation of financial resources to the priority projects. The IMAP in Chapter 8 outlines the planned projects.

Chapter 9 outlines the Performance Management System process of the Municipality as outlined in Chapter 6 of the Municipal Systems Act. The Municipal Performance Management System serves as a primary mechanism to monitor, review and improve the implementation of the Municipality’s IDP and budget. The PMS Policy Framework was approved by Council in January 2013 and it includes mechanisms to monitor, evaluate and review financial, organizational and individual performance.

CHAPTER 1: INTRODUCTION

Integrated development planning (IDP) is a process by which the Municipality and its key stakeholders prepare its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in Bitou.

This IDP is the first review of the five year IDP adopted by Council after the elections. The 5-year IDP has been updated with the latest Census 2011 information and has been improved to enhance its credibility as the all inclusive strategic plan of the municipal area. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.1 Legislative Framework

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Bitou Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Local Government: Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans that should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;

- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
 - all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
 - the key performance indicators set by the municipality.
- Regulation 2 (2)* states that an IDP may:
- have attached to it maps, statistics and other appropriate documents; or
 - refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.
- Regulation 2 (3)* sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.
- Regulation 2 (4)* states that a spatial development framework reflected in the municipality's integrated development plan must:
- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
 - set out objectives that reflect the desired spatial form of the municipality;
 - contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality;
 - set out basic guidelines for a land use management system;
 - set out a capital investment framework for the development programme within a municipality;
 - contain a strategic assessment of the environmental impact of the spatial development framework;
 - identify programmes and projects for the development of land within the municipality;
 - be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
 - must indicate where public and private land development and infrastructure investment should take place;
 - may delineate the urban edge; and
 - must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Local Government: Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

1.2 National and Provincial Development Planning and Policy Directives

This section will identify the relationship between this Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets that are intended to be met by the year 2015. The municipality is committed to the goals and will plan in accordance.

Development goals	Programmes and Actions
Eradicate extreme poverty and hunger	<input type="checkbox"/> Reduce by half the proportion of people living on less than one U.S. dollar a day. <input type="checkbox"/> Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<input type="checkbox"/> Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<input type="checkbox"/> Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<input type="checkbox"/> Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<input type="checkbox"/> Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<input type="checkbox"/> Halt and begin to reverse the spread of HIV/AIDS. <input type="checkbox"/> Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<input type="checkbox"/> Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources. <input type="checkbox"/> Reduce by half the proportion of people without sustainable access to safe drinking water. <input type="checkbox"/> Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Development goals	Programmes and Actions
Develop a global partnership for development	<ul style="list-style-type: none"> ❑ Address the special needs of landlocked and small island developing countries. ❑ Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. ❑ In cooperation with the developing trading and financial system that is rule-based, predictable and non-discriminatory. ❑ Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. ❑ Countries develop decent and productive work for the youth. ❑ In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 1.1: Millennium Development Goals, Programmes and Actions

Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by the Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which includes the Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- **The National Development Plan:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach.
- **National Spatial Development Perspective (2003) (NSDP):** The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development program support government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with governments objectives, investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*An open,*

opportunity society for all". The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.

- **Spatial Development Frameworks** (Provincial and Municipal): Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between sustainable growth and the environmental preservation of the communities. The Bitou Spatial Development Framework is aligned with the PSDF and describes the development intentions of the municipality.
- **Eden District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its integrated development plan with the framework adopted; and
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

1.3 Horizontal and Vertical Alignment

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy
	Improving Infrastructure	Massive program to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable	Sustainable human settlements and	Developing integrated and sustainable human	Promote sustainable environmental

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
		communities Sustainable resource management and use	improved quality of household life Protection and enhancement of environmental assets and natural resources	settlements	management and public safety
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increasing safety	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance
	Fighting corruption				
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 1.2: Alignment strategies and strategic objectives

The strategic objectives of Council are aligned with the above strategies and objectives. This alignment is illustrated in Chapter 5 of this IDP.

CHAPTER 2: INTEGRATED DEVELOPMENT PLANNING PROCESS

The Municipal Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation.

The process plan for the review of Bitou Municipality five-year IDP (2012/2017) was adopted by Council on 20 September 2012. The table below summarizes the processes followed and ensures that the role players involved in the process are prepared and provide the required inputs.

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	FINALIZATION DATE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
PREPARATION			
District IDP managers forum meeting	IDP Manager	20 July 2012	Approved process plan
IDP analysis report / MEC for Local Governments comments	Municipal Manager / IDP Manager	15 August 2012	Approved process plan
IDP INDABA MINMAY	Municipal Manager / IDP Manager	16 August 2012	Approved process plan
District framework	IDP Manager	20 August 2012	Approved process plan
Council approves process plan - <i>MFMA Section 21(1)(b)</i>	Mayor / Municipal Manager	30 August 2012	Approved process plan
Advertise IDP process in local news papers	IDP Manager	30 August 2012	Approved process plan
Update IDP forum list	IDP Manager	21 September 2012	Approved process plan
IDP / PMS Workshop	Mayor/MM/HOD's and line Managers (IDP/Budget steering committee)	6 September 2012	Approved process plan
Purchase Rex package (Data Set) from Eden District	Municipal Manager	30 August 2012	Approved process plan
District IDP Managers Forum work session (Confirm uniform guidelines for IDP review)	District IDP Managers	30 August 2012	Approved process plan
Provincial IDP Managers Forum	IDP Manager	13 & 14 September 2012	Approved process plan
ANALYSIS			
Ward meetings	Ward Councillors/Speaker /CLO's and CDW's	17 September - 04 October 2012	Approved process plan
Establishing of Ward Committees	Corporate Services/ IDP Office	10 – 21 September 2012	Approved process plan
Bitou Profiling (status quo analysis)	IDP Manager	10 – 21 September 2012	Approved process plan
Financial and institutional analysis	CFO and Director Corporate Services	10 – 21 September 2012	Approved process plan
Audits (Land use and Provision of Services)	HOD's Strategic Services, Community Services and Public Works	10 – 21 September 2012	Approved process plan

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	FINALIZATION DATE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
Profile workshop and gap analysis	IDP / Budget steering committee	02 October 2012	Approved process plan
District stakeholder engagement	Eden DM	01 – 12 October 2012	Approved process plan
STRATEGY / INDICATORS/TARGETS			
Strategic workshop	Municipal Manager	30 November 2012	Approved process plan
Setting of performance indicators	IDP forum	31 January 2013	Approved process plan
PROJECTS / PROGRAMMS / BUDGETS			
Report on municipal financial position.	Budget Office	1 February 2013	Approved process plan
Prioritisation of projects	All Departments	9 February 2013	Approved process plan
Project scope planning	All Departments	28 February 2012	Approved process plan
INTEGRATION			
Approval of adjustment budget in conjunction with mid-year assessment.	Budget Office	31 January 2013	Approved process plan
District IDP Managers work session	IDP Manager	28 February 2013	Approved process plan
Integration of sector plans	All departments	28 February 2013	Approved process plan
APPROVAL (IDP & Budget and Performance Documentation)			
Council approves first drafts of the revised IDP and Budget	Mayor / Municipal Manager	31 March 2013	MFMA Section 16 (1) & (2)
Submit copies of the draft IDP and Budget to Provincial Treasury and Provincial and National Departments responsible for local government	IDP and Budget Offices	12 April 2013	MFMA Section 22 (a) & (b)
Submit the proposed revised IDP to Eden DM	IDP Manager	6 April 2013	MSA Section 29(3)(b) MPPM Regulation 3(6)
Make public the annual budget and invite the community to submit representations	IDP Manager	12 April 2013	MFMA Section 22
Publish the proposed IDP for public comment	IDP Manager	12 April 2013	MPPM Regulation 3(4)(b)
Conduct ward based public meetings to inform the public about the IDP and Budget for 2013/2014	IDP Steering Committee	30 April 2013	MFMA Section 23(1)
Respond to public comments	Mayor and Municipal Manager	8 May 2013	MFMA Section 23(2)
Council approves IDP and Budget.	Council	31 May 2013	MFMA Section 24(1) MPPM Regulation 3(3)
Place approved IDP, and annual budget related documents and policies on municipal website (within 5 days of adoption)	IDP and Budget Offices	5 June 2013	MFMA Section 75(1) & (2) MSA Section 21A(1)(b)

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	FINALIZATION DATE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
Submit copies of the revised IDP and Budget to Provincial Treasury and MEC for Local Government (within 10 days of the adoption)	IDP and Budget Offices	7 June 2013.	MSA Section 32(1)(a)
Give notice to the public of the adoption of the IDP (within 14 days of adoption)	IDP and Budget Offices	14 June 2013	MSA Section 25(4)(a) MSA Section 21A(1)(b)
Publicise a summary of the IDP (within 14 days of adoption)	IDP Office	14 June 2013	MSA Section 25(4)(b)
Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)-	Budget Office	14 June 2013	Budget & Reporting Regulations 2009, Reg 18 (1-3)
Submit approved budget to Provincial Treasury and National Treasury (within 10 working days after approval of the budget)	Budget Office	14 June 2013	MFMA Section 24(3) Budget & Reporting Regulations 2009, Reg 20
Submit to the Executive Mayor the draft SDBIP and draft annual performance agreements for the next year (within 14 days after approval of the budget)	Director Strategic Services	14 June 2013	MFMA Section 69(3)
Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager and Director Strategic Services	Before 28 June 2013	MFMA Section 53(1)(c)(ii)
Place the performance agreements and all service delivery agreements on the website	Director Strategic Services	14 June 2013	MFMA Section 75(1) Budget & Reporting Regulations 2009, Reg 19
Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister responsible for local Government (within 14 days after concluding the employment contract and performance agreement)	Director Strategic Services	Before 28 June 2013	MFMA Section 53(3)(b) Perf Regs: 2006 Reg (5):
Submit the SDBIP to National and Provincial Treasury (within 10 working days approval of the plan)	Director Strategic Services	Before 28 June 2013	Budget & Reporting Regulations 2009, Reg 20(2)(b):
Make public the projections, targets and indicators as set out in the SDBIP (within 10 working days after the approval of the SDBIP)	Director Strategic Services	Before 28 June 2013	MFMA Section 53(3)(a) Budget & Reporting Regulations 2009, Reg 19
Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	Director Strategic Services	Before 28 June 2013	MFMA Section 53(3)(b)

Table 2.1: IDP/Budget Process Plan

(Note the above table provides more information regarding the approval phase (explicit legislative requirements for the approval of the IDP, Budget and performance documentation). The approved process plan is attached as an annexure.)

The IDP and Budget of the Bitou municipal area is therefore a people driven process. It is informed by ward-based planning, an analysis of the current status of service delivery and the

environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

2.1 Roles and Responsibilities in the IDP Process

Bitou Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

The participation of the community in the IDP process has to be structured and the directive of national government on how community participation should be structured is the ward committee system. Most of the public liaison with communities in the municipal service area is done through established ward committees and ward meetings in each of the seven wards of the municipality.

For a well organised and smooth IDP process all role players must be fully aware of their own and other role player's responsibilities. Therefore there should be a clear understanding of all the required roles needed for the successful implementation of the IDP process plan. The following two tables provide information pertaining to the following:

- The roles that the municipality has to play in the IDP process in relation to the roles the external role-players are expected to play.
- The further specification of roles within the municipality and the responsibilities related to that role in detail.

Role Player	Roles and Responsibilities
Bitou Municipality	<ul style="list-style-type: none">❑ Prepare and adopt the IDP process plan.❑ Undertake the overall management and coordination of the IDP process which includes ensuring that:<ul style="list-style-type: none">⇒ All relevant role players are appropriately involved;⇒ Appropriate mechanisms and procedures for community participation are applied;⇒ Events are undertaken in accordance with the time schedule;⇒ The IDP relates to the real burning issues in the municipality; and⇒ The sector planning requirements are satisfied.❑ Prepare and adopt the IDP.❑ Adjust the IDP in accordance with the MEC's proposals/recommendations.❑ Ensure that the annual business plans, budget and performance management decisions are linked to and based on the IDP.
Bitou communities, residents and stakeholders	<ul style="list-style-type: none">❑ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to:<ul style="list-style-type: none">⇒ Analyse issues, determine priorities and provide input;⇒ Keep their constituencies informed on IDP activities and their outcomes; and⇒ Discuss and comment on the draft IDP;⇒ Check that annual business plans and budget are based on and linked to the IDP; and⇒ Monitor performance on the implementation of the IDP.
Eden District	<ul style="list-style-type: none">❑ Some roles and responsibilities as municipal governments of local

Role Player	Roles and Responsibilities
Municipality	<p>municipalities but related to the preparation of a district IDP.</p> <ul style="list-style-type: none"> ❑ The District Municipality must also prepare a District Framework (Sec 27 of the MSA) ❑ Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> ⇒ Ensuring alignment of the IDP's of the municipalities in the district council area; ⇒ Ensuring alignment between the district and local planning; ⇒ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ⇒ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Department of Local Government	<ul style="list-style-type: none"> ❑ Ensure horizontal alignment of the IDP's of the District Municipalities within the province. ❑ Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> ⇒ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ⇒ Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's. ❑ Efficient financial management of Provincial IDP grants. ❑ Monitor the progress of the IDP processes. ❑ Facilitate resolution of disputes related to IDP. ❑ Assist municipalities in the IDP drafting process where required. ❑ Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> ❑ Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. ❑ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. ❑ Engage in a process of alignment with District Municipalities. ❑ Participate in the provincial management system of coordination.
National Government	<ul style="list-style-type: none"> ❑ National Treasury issues guidelines on the manner in which municipal councils should draft and process their annual budgets.

Table 2.2: Municipal roles in relation to external role-players roles and responsibilities

The municipality has a specific role it needs to fulfil in relation to the implementation of the process plan and external stakeholders:

Role Player	Roles and Responsibilities
Municipal Council	<ul style="list-style-type: none"> ❑ Consider and approve the IDP ❑ Consider and approve the Budget
Executive Mayor & Mayoral Committee	<ul style="list-style-type: none"> ❑ Overall management, coordination and monitoring of the process and drafting of the IDP ❑ Assign and delegate the function to the municipal manager ❑ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ❑ Submit the draft IDP to Council for adoption.

Role Player	Roles and Responsibilities
Ward Councillors	<ul style="list-style-type: none"> ❑ Link the planning process with their constituencies and/or wards ❑ Assist with organising public consultation and participation (ward committees) ❑ Monitor the implementation of the IDP with respect to their particular wards ❑ Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	<ul style="list-style-type: none"> ❑ Overall monitoring of the public participation process ❑ Exercise oversight of the ward committee system
Municipal Manager and / Director Strategic Services / IDP Manager	<ul style="list-style-type: none"> ❑ Prepare and finalize the Process Plan ❑ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review ❑ Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved ❑ Nominate persons in charge of different roles ❑ Ensure that the process is participatory, strategic and implementation orientated and is aligned with sector planning requirements ❑ Respond to public and MEC's comments on the draft IDP review ❑ Ensure proper IDP documentation ❑ Adjust the IDP in accordance with the MEC's recommendations ❑ Monitor the implementation of the IDP proposal
Directors and Head of Departments	<ul style="list-style-type: none"> ❑ Prepare departmental budgets in line with IDP ❑ Prepare selected Sector Plans ❑ Provide relevant technical, sector and financial information for analysis for determining priority issues. ❑ Contribute technical expertise in the consideration and finalization of strategies and identification of projects. ❑ Provide departmental, operation and capital budgetary information. ❑ Responsible for the preparation of project proposals, the integration of projects and sector programmes.
Communication Sub-Directorate	<ul style="list-style-type: none"> ❑ Assist the Speaker to coordinate the process of establishing ward committees. ❑ Responsible for logistical arrangements pertaining to ward committee meetings. ❑ The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure. ❑ The responsibility to ensure that representations made through the ward committees and ward councillors are channelled to the appropriate structures/functionaries for further attention/information. ❑ To provide the administrative support to ward committees.
IDP-Steering Committee	<ul style="list-style-type: none"> ❑ Refinement and Quality check of IDP document to ensure compliance with legislation. ❑ Consist of Municipal Manager, Senior Management/Directors, IDP Manager/Office, and Speaker.
Budget-Steering Committee	<ul style="list-style-type: none"> ❑ To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. ❑ Consist of portfolio Councillor for Financial matters, the Municipal Manager, the Chief Financial Officer, Senior Managers/Directors and Head of Departments to give technical advice if necessary.

Role Player	Roles and Responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders. Represents the interest of their constituencies in the IDP process. Monitors the performance of the planning and implementation process.

Table 2.3: Internal role-players and their roles and responsibilities

2.2 Levels of Involvement

Bitou Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and the implementation of the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area, it also strengthens internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned Bi-monthly	<ul style="list-style-type: none"> Ward Councillors (Chairpersons) Ward Committee members (Elected from the community) Community Senior management personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, municipal affairs etc. To enable the community to inform the ward councillor/ municipality of their concerns. Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> Executive Mayor and Councillors Senior management personnel of municipality Community 	<ul style="list-style-type: none"> To inform the community of council decisions, community rights and duties, municipal affairs etc. To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Quarterly	<ul style="list-style-type: none"> Mayor and Councillors Senior management personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> Mayor and Councillors Senior management personnel of municipality Community 	<ul style="list-style-type: none"> To inform the community of IDP and budget related matters To obtain community input on content of IDP and proposed.
Municipal newsletters	Quarterly	<ul style="list-style-type: none"> Mayor and Councillors Community Personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	<ul style="list-style-type: none"> Mayor and Councillors Community Personnel of municipality 	<ul style="list-style-type: none"> To provide comprehensive information of municipal affairs

Table 2.4: Public Participation Mechanisms

Bitou Municipality further endorses the following principles for public participation in the IDP process planning cycle namely:

- Elected councillors are the ultimate decision-making body.
- The processes followed should be structured and ensure an equal opportunity to participate.
- The process should allow sufficient room for diversity.
- The process should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity.

2.3 Inter-governmental alignment and involvement

Alignment with other spheres of government at different stages during the process is a critical requirement in the drafting and reviewing of the IDP. There should be a clear understanding where alignment should take place and through which mechanism it can be achieved. Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The IDP should as far as possible be aligned with all plans in place by the different government departments with resource allocations at their respective levels. The alignment process should reveal how national, provincial and the district municipality tangibly assist Bitou Municipality in achieving its developmental objectives. The Eden District Municipality coordinates the alignment process within the district, with the involvement of all local municipalities. The municipality strives to include the coordinated efforts of sector departments horizontally and vertically within the governance realm and utilises the following structures to ensure the above:

Structure	Frequency	Objective & Function
Eden IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> □ To engage and co-ordinate IDP related matters that may arise. □ To enable Eden DM to monitor and evaluate progress relating to challenges experienced at local level □ To influence the integrated development planning processes of the district and local municipalities
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> □ To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities □ To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans □ To lay foundations for development of municipality's strategies in the 3rd generation IDPs □ To encourage cross border alignment of plans at municipal level □ Working towards an on-going joint approach for Municipal IDP implementation support

Table 2.5: IDP Consultative Forums

2.4 Status of the IDP

This IDP is the 1st annual review of Bitou Municipality 3rd generation IDP document approved by the Council 31 May 2012. The 1st annual draft review was submitted to Council on 27 March 2013, advertised with the budget for public comment on the 4th of April 2013 and approved on the 29th of May 2013.

The review process services as an institutional learning process where stakeholders can engage to discuss the highlights and challenges of the past year. The aim of the review process is not to alter or interfere with the long-term strategic orientation of the municipality but it requires critical evaluation in terms of the relevance of the plan within the context of the municipality's current environment. The purpose of a review is:

- To reflect and report on progress made with respect to the 5-year strategy.
- To make adjustments to the strategy because of changing internal and external circumstances that impact on the IDP.
- To determine annual targets and activities for the next financial year in line with the strategy.
- To inform municipal financial and institutional planning and the annual budget.

CHAPTER 3: MUNICIPAL PROFILE

The aim of this profile is to create a platform for informed decision-making by the Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. The components analyzed include the following:

- Geographic profile
- Socio-economic information
- Household services
- Tenure status
- Spatial management concepts
- Environmental management

The South African National Census of 2011 is the most recent, comprehensive and recognised source of South African statistical information, undertaken by Statistics South Africa (Stats SA). These statistics were analyzed and compared with data/information from the regional development profile completed in 2012. The combined results of these sources of information are documented in this chapter.

3.1 Geographic Profile

Bitou Municipality (WC044) is situated in the Western Cape Province within the jurisdictional area of Eden District Municipality (DC4). The municipality is situated in the South Eastern corner of the province and the Bloukrans River is the boundary between the Western and Eastern Cape Provinces and its southern border adjoins the Indian Ocean. It includes the town of Plettenberg Bay and surrounding areas such as Covie, Nature's Valley, the Craggs, Kurland, Keurbooms, Wittedrift, Green Valley, Kranshoek, Harkerville, Kwa-Nokuthula, New Horizons as well as Qolweni and Bossiesgif.

The following map indicates the extent of the Bitou Municipality's area of jurisdiction:



Figure 3.1: Bitou Municipality

Plettenberg Bay Town:

Plettenberg Bay is the jewel of The Garden Route and is tranquil and charming, hospitable and rather special. Originally christened “Bahia Formosa” (beautiful bay) by early Portuguese explorers, Plettenberg Bay offers the visitor miles of sweeping, unspoilt golden beaches, a

dramatic rocky peninsula, intriguing lagoons and estuaries, towering indigenous forests and unpolluted rivers and sea. With its exceptional climate and beautiful view sites over the Indian Ocean, Plettenberg Bay is perfect for tourists interested in exploring, watching or just lazing.

Plettenberg Bay has a relatively long history for a South African town, having been regularly visited by Portuguese explorers during the 15th and 16th centuries. Signs of their visits abound, and history enthusiasts can view artifacts such as the remains of the Gonzales Wreck in the town. Early European settlers to the area arrived in the late 1700's, and have also left behind many fascinating historical relics, for example the Old Rectory, built by the Dutch East India Trading company in 1776, and Forest Hall, a privately owned stately home, built in 1864 by William Henry Newdgate.

Caves in Nelson's Bay Cave and Matjies River Cave at nearby Keurboomstrand indicate they were inhabited for over 100 000 years by Middle Stone Age man and then later by ancestors of the Khoisan, who were possibly the same people who traded with the Portuguese survivors of the San Gonzales shipwreck. Their tools, ornaments and food debris can be viewed in these caves, which are still being excavated. Long before Jan van Riebeeck landed at the Cape, Portuguese explorers charted the bay in the 15th and 16th centuries, the first being Bartholomew Dias in 1487. Ninety years later Manuel da Perestrelo aptly called it Bahia Formosa or the Beautiful Bay. The first European inhabitants were 100 Portuguese sailors marooned here for 9 months when the San Gonzales sank in the bay in 1630.[3] The survivors built two small boats which they used to link with a passing vessel. A stone that they left behind on Beacon Island, known as the Van Plettenberg Stone, is now in the Cape Town museum. In 1763, the first European settlers in the Bay were stock farmers, hunters and frontiersmen from the Western Cape.

A stinkwood navigational beacon was first erected on Beacon Island in 1771. The original was a square block of stinkwood, inscribed with the latitude and longitude of Plettenberg Bay and erected to enable mariners to check their location. It was replaced by a stone one by Captain Sewell in 1881. The bay housed barracks for the Dutch East India Company in 1776. The Governor of the Cape, Baron Joachim van Plettenberg, renamed the town Plettenberg Bay in 1779. In 1869 it was bought by St Peters Church and used as a rectory for the next 70 years. Today it is presently privately owned. In 1787/88 by Johann Jerling and the Dutch East India Company, erected a Timber Shed; the remains can still be seen and are preserved as a provincial heritage site. A whaling station was built on Beacon Island in 1910, but was closed down in 1916. Parts of the iron slipway are still visible today. A hotel called The Beacon Isle Southern Sun Hotel now stands where the whaling station used to.

Plettenberg Bay hosts one of the largest seagull breeding colonies along the South African coast at the mouth of the Keurboom's River, named after the indigenous keurboom tree. The Robberg Peninsula is home to a large Cape fur seal colony, seals can often be seen in the surf off Robberg Beach. Local vegetation varies from Cape Fynbos to Knysna-Amatole montane forests further inland. Southern Right whales are a common sight in the bay during their breeding season from July to December. Bryde's whales frequent the bay throughout the year being the most sighted during the summer months. Humpback whales migrate past during July and December. Killer whales (Orca) and Sei whales are occasionally sighted. Whales can be viewed from various viewpoints in the town as well as from Robberg Peninsula. Plettenberg Bay also boasts 3 species of dolphins which visit the bay throughout the year, these being the Bottlenosed dolphin, the Common dolphin and the endangered Humpback dolphin.

There are many pelagic birds in the area as well as the endangered Oyster catcher which live along the shores. A distinctive flower-shaped sea shell called a pansy shell is endemic to this part of the coast, and is used as the symbol representing the town. Looking for these shells on the beach is a popular activity amongst visitors and locals alike. Robberg Peninsula is maintained as a nature reserve, allowing visitors to see many of the area's local plants and animals. In December 1977, the area was impacted by an oil spill from the Venpet-Venoil collision, which occurred 60km offshore when two supertankers collided.

The white, sandy beaches around the town are very popular with tourists, who have the following to choose from:

- Robberg Beach
- Central Beach (at the Beacon Isle Hotel)
- Lookout Beach (flood-ravaged in November 2007)
- Keurboomstrand (rough tides happen fairly frequently)

Wittedrift:

Situated between the hills covered with indigenous Fynbos and the Bitou River is the tranquil and rural village of Wittedrift, it is a bird and nature lover's paradise.

Keurbooms' River:

From Keurboomstrand to the Robberg Peninsula there are 15 kilometers of beaches punctuated by the river mouth and an island. The river, lagoon, bay and beaches are much used by fishing and boating enthusiasts and offers the best shore based whale watching of the area.

The Crag:

The Crag is situated 20 km's from Plettenberg Bay and has become one of the must seen areas, with polo fields, wildlife sanctuaries, theatre, and an abundance of arts and crafts offerings along its vibrant *Cruise the Crag* route.

Nature's Valley:

Nature's Valley is situated 30km's from Plettenberg Bay and the most unspoiled of all of Bitou. This little bay's untouched indigenous trees, forest and beautiful unspoiled coastline has been preserved since the first inhabitants of early times. It is also the only town within a national park.

Kranshoek:

Kranshoek is situated approximately 15 kilometers from Plettenberg Bay with a population of approximately 2000 people. Kranshoek has a rich community and Griekwa history that is presently celebrated at a monument near the entrance to the settlement. Plettenberg Bay Airport is situated east of Kranshoek. The airport and its development are considered as vital for Bitou's economic growth.

The area offers beautiful hiking trails in the indigenous forests and the gorgeous coastline with the Forest Flora Trail and the Kranshoek Trail. The fynbos and coastal landscape makes for incredible views on whichever trail you choose. The settlement has a beautiful picnic site with safe drinking water, as well as ablutions, tables and barbecue facilities available within truly stunning surrounds.

The Municipality is currently structured into the following 7 wards:

Ward	Description
Ward 1	Green Valley, Wittedrift, Crags, Kurland, Keurbooms, Nature's Valley and Covie
Ward 2	Plett South and Plett North
Ward 3	Bossiesgif, Qolweni, Pine Trees and Gatjie
Ward 4	New Horizons and Kwa-Nokuthula Split VD
Ward 5	Phase 1 and 2 Kwa-Nokuthula
Ward 6	Phase 3 Kwa-Nokuthula
Ward 7	Kranshoek, Harkerville and Split VD Phase 3 Kwa-Nokuthula

Table 3.1: Municipal Wards

3.2 Population and Demographic Profile

3.2.1 Population Composition, Size and Growth

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmes, their implementation and evaluation.

Eden District's total population is 574 265, representing 9.8% of the Western Cape Province total population of 5 822 734 million. Bitou Municipality has the 2nd smallest population of the seven local municipalities comprising the Eden District. Bitou's population was estimated at 49 162 in the 2011 census, which represents a growth rate of 5.2% p.a. from 2001 - 2011, which is the fourth fastest growing urban area in South Africa.

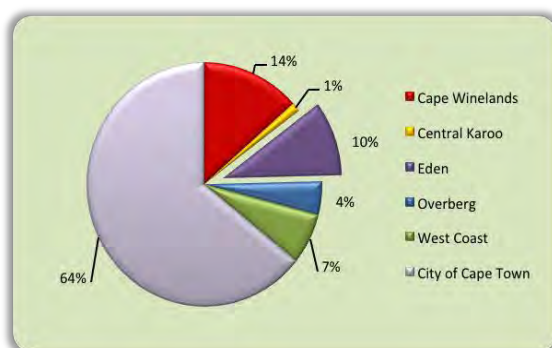


Figure 3.2: Provincial Population % per District & Metro

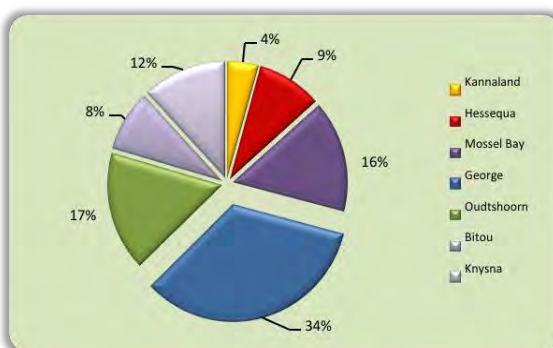


Figure 3.3: Population % per municipality in Eden

The coloured racial group was the largest population group Bitou municipal area in 2001 and 2011, representing 50.4% of the total population. The African population group's share of the total population increased with 7.6% in 2011. While both the coloured and white racial group share of the total population respectively decreased with 9.3% and 4.5% from 2001 to 2011.

Population Group	2001	% of Population	2011	% of Population
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Population Group	2001	% of Population	2011	% of Population
Black African	10 987	37.6%	22 239	45.2%
Coloured	11 810	40.5%	15 344	31.2%
Indian or Asian	99	0.3%	249	0.5%
White	6 284	21.5%	8 307	17%
Other	-	-	3 023	6.1
Total	29 182	100%	49 162	100%

Table 3.2: Population groups according to race

	Black African	Coloured	Indian or Asian	White	Other	Total
2001	10 987	11 810	99	6 284	0	29 182
2011	22 239	15 344	249	8 307	3 023	49 162
% growth	102.4%	29.9%	151.5%	32.1		68.4%

Table 3.3: Population growth

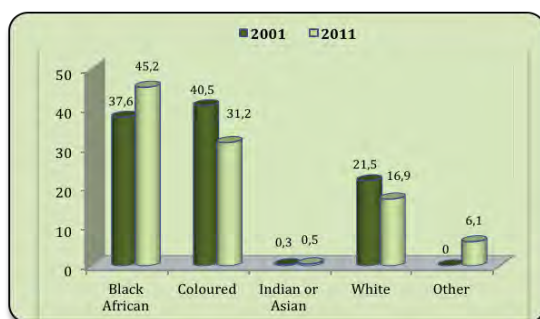


Figure 3.4: Population growth – racial groups 2001 & 2011

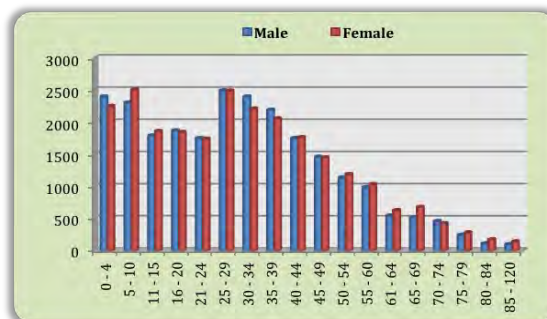


Figure 3.5: Gender and Age distribution

Bitou Municipality's population had more females than males in 2011. The gender ratio in 2001 was 96.7 males per 100 females, the ratio increased to 99,1% in 2011. The age cohort 25 to 39 proportionally indicates a larger male population representing 28% of the total male population; this however changes from age cohorts 39 upwards where there appears to be a sharp decline in the male population. Within the elderly groups this gap widens and can be attributed to economic migratory factors or mortality amongst men.

3.2.2 Household Information

In 2011, 16 645 households were living within Bitou municipal area, the number of households nearly doubled since 2001. StatsSA defines a household 'as a group of persons who live together and provide themselves a jointly with food or other essentials for living, or a single person who lives alone'. There is also an increase in the number of households headed by females and a decrease of households living in formal dwellings.

HOUSEHOLD DYNAMICS									
Households		Average household size		Female headed households %		Formal dwellings %		% Housing owned/paying off	
8 763	16 645	3,2	2,8	32,8	33,5	79,8	72,2	58,9	45,9

Table 3.4: Summary of household dynamics

The size cohort with the highest number of households is where the households consist of a single person, it represents 28.1% of households. Nearly 26.7% of households consist of not more than 2 persons.

HH size	1	2	3	4	5	6	7	8	9	10+	Total
Nr of HH's	4 692	4460	2677	2228	1294	689	287	149	77	91	16 645

Table 3.5: Household size



Figure 3.6: Household size

3.3 Socio-Economic Development Profile

3.3.1 Education

Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth. The current population profile and statistical information pertaining to the i.e. learners enrolment figures and education attainment levels provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities. Education information may also be used by the municipality and business partners in the area to assess the current and potential skills base of the area.

Bitou municipal area has 10 schools, including 2 no fee schools. The table below compares the educational attainment profile of the Bitou's population in 2001 and 2011. The percentage of individuals (aged 20+) that have not received any schooling decreased from 7.3% to 2.4%. The percentage of individuals (aged 20+) that attained Grade 12 increased from 24.5% to 28.2%. The percentage of individuals (aged 20+) that have higher education qualifications increased from 11.4% in 2001 to 12.1% in 2011. The overall observation is that the level of educational attainment of Bitou residents has improved from 2001 to 2011.

Category	Percentage	
	2001	2011
No schooling	23.4%	2.5%
Grade 8	24%	34%
Grade 12	46.5%	42.6%
Bachelor's degree	3.2%	7.1%
Post graduate degree	2.9%	1.7%
Not applicable	-	12.1%
Total	100%	100%

Table 3.6: Education attainment

3.3.2 Health

i) Access to Health Facilities & Health HR Capacity

This section of the profile highlights current healthcare infrastructure and services in the public health sector in the Bitou Municipal area. The table below shows the number of primary health care (PHC) facilities available. Although healthcare is provided by both the public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Bitou (2010)	0	1	3	2	1	0	0	7
Bitou (2012)	0	1	4	2	1	0	0	8

Table 3.7: Health care facilities in located in Bitou in 2010 and 2012

In the 2012, a total of 82 primary health care facilities were located in the entire Eden District. Bitou municipality has a total of 8 primary healthcare facilities including 4 fixed clinics, 1 mobile, 2 satellite clinics and 1 community day centre's located within Bitou municipal area.

ii) HIV/AIDS Treatment and Care

In 2012 Bitou municipality accounted for 1 383 of the total 9 397 HIV/Aids patients being treated with ART within Eden District and accounted for the 4th largest HIV/Aids population in the region. In 2012 Eden District Municipality had 34 anti-retroviral treatment sites registered the 2nd highest number of treatment sites in the Province. The number of treatment sites in Bitou has increased significantly from 1 site in 2010 to 7 registered sites by June 2012.

Year	ART Patient Load	NR ART Sites
2010	1 004	1
2011	1 212	5
2012	1 383	7

Table 3.8: Bitou HIV/AIDS prevalence and care

iii) Immunisation and Malnutrition

For the 2011/12 year, the full immunisation rate for the Eden District was 88.6% lower than in 2010/11 when 91.8% of children were immunised. The 2011/12 year indicates that 88.6% of children less than 1 year were immunised. Bitou had the 2nd lowest immunisation rate of 84.7%. In relation to malnutrition Bitou had the lowest number of malnourished children <5 years with 0.2 per 100 000 population.

City/District	Population <1 year fully immunized 2010/11 (%)	Population <1 year fully immunized 2011/12 (%)	Nr of severely underweight children <5 years per 1000 population 2010/11	Nr of severely underweight children <5 years per 1000 population 2011/12
Eden District	91.8	88.6	0.8	2.9
Kannaland	60	70.1	0.2	2.6
Hessequa	95.5	85.4	0.1	2.5
Mossel Bay	93.9	85.7	1.5	1.3
George	88.6	89.2	0.8	5.5
Oudtshoorn	87.8	86.6	1.6	2.4
Bitou	94.2	85.4.7	0.6	0.2
Knysna	122.7	111	0.3	1.2
Eden DMA	79.9	-	0.3	-

Table 3.9: Full immunization and malnutrition

3.3.3 Safety and Security

Bitou municipal area is serviced by 2 police stations in the major urban areas (Plettenberg Bay and Kwa-Nokuthula), which also service all surrounding rural areas. The Plettenberg Bay police station is situated in the town area and has a staff establishment of 137 posts. There are two service points in the precinct with a 24-hours contact point in the Craggs. The station serves an area of 1 404 km². The Kwa-Nokuthula police station is situated in the township area of Kwa-Nokuthula and has a staff establishment of 65 posts. There are two service points in the precinct with a 24-hours contact point at Kranshoek.

The safety of persons and property is vitally important to the physical and emotional well-being of people and business. As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building livable communities. A strong local community police forum and private initiatives assist the Police in maintaining law and order.

The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within Bitou police precincts from 2003-2012.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Murder	7	9	4	7	12	9	7	5	11
Sexual crimes	36	54	38	31	31	38	39	41	41
Burglary at residential premises	127	130	80	86	71	84	116	207	166
Drug related crime	236	227	215	197	215	200	226	184	138
Driving under the influence alcohol/drugs	19	48	50	35	39	45	32	67	51

Table 3.10: Crime in the Bitou (WC) Police Precinct

3.3.4 Social Grants

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.

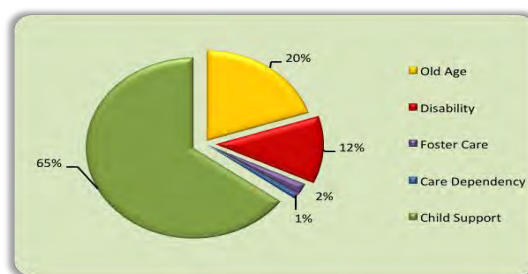


Figure 3.7: Status quo of social grants as at 31 January 2013.

The municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. According to the Municipality, there are ±2 300 households registered as indigents in 2012/13.

3.3.5 Thusong Centre

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCC's) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of integrates government services into primarily rural communities. By the end of March 2012, 171 Thusong Service Centres were in operation, making a crucial contribution to the expansion of infrastructure for access to information and services to citizens. The main objectives of the Thusong Service Centre Programme are:

- To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods.
- To promote cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens.
- To build sustainable partnerships with government, business and civil society.
- To create a platform for greater dialogue between citizens and government.

These centres provide a hub of activities and a variety of services, organised according to the six-block service model. The model reflects an "ideal" Thusong Service Centre and can be modified to suit the context and environment of each Thusong Service Centre. This 'ideal' model makes provision for the rendering of the following services:

- Government social and administrative services:
 - ⇒ Grants
 - ⇒ Personal documents
 - ⇒ Housing applications
- Office services:
 - ⇒ Phone, fax, scan, copy, print
 - ⇒ Desktop publishing
 - ⇒ Postal Services
- Education and skills development services:
 - ⇒ Adult Basic Education and Training
 - ⇒ Further Education and Training
 - ⇒ Specialised training
- Local Economic Development (LED) services:
 - ⇒ Small business advice and development
- Business services and community opportunities:
 - ⇒ Small, medium and micro enterprises
 - ⇒ Other private-sector services such as retail and ATMs
- Information and communication activities:
 - ⇒ Government information and on-site guidance regarding services
 - ⇒ Community information and awareness

The Simunye Multipurpose Centre (now called the Thusong Service Centre) was established in 1998 as a Non-profit Organization (Registration number: 006-301 NPO). It was managed by Simunye a NPO and transferred to the Bitou Municipality on the 1st July 2012 by the Department of Local Government due to the incapability of the management board to maintain the Centre. The following public and private services providers currently utilize the Thusong Service Centre:

- Department of Home Affairs
- Department of Social Development

-
- Department of Labour
 - South African Security Service Agency (SASSA)
 - South African Police Service (SAPS)
 - Bitou Municipality - Finance Office (payments municipality services & rates)
 - Community Development Workers (CDW)
 - Library
 - Department of Housing
 - Edladleni restaurant
 - Community gym
 - Tele Centre (computer classes, photocopy, fax & internet)
 - Masiphathisane sewing room
 - Masiqumane elderly people room (elderly people play games and cook)
 - Ward 5 & 6 Councillors office
 - A managers office (information about the centre)

The Centre is currently experiencing great difficulty to remain operational and have the following challenges:

- Funding for the upgrade of the building - it is dilapidated as a result of being neglected for a long period.
- A lack of office space and space to accommodate youth related projects.
- Reluctance of local tenant's reluctance to pay rent for office space they lease from the Centre.
- Reluctance of Provincial Departments on signing new lease agreements with market related rent.
- Long periods taken by Provincial Departments on signing leases due to red tape.
- The Thusong Centre is not included in the municipal budget which made it difficult to maintain and operate due to lack of funds.
- No funding to maintain operational and office equipment.
- Office space run down and unsuitable working space.
- Exclusion of centre management from municipal planning and public participation processes although it is central to service delivery and amongst the community.

The municipality's response to address the above is captured in Chapter 6.

3.3.6 Household Income & Poverty Indicators

i) Household Income

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies. In 2011, 18.1% of all households in the municipal area indicated they have no annual income. 46% reported to have an income between R1 – R38 200 p.a. This income category represents the largest concentration of households.



Figure 3.8: Annual household income

The Bitou municipality has an indigent policy, this policy is for households that qualify for an indigence subsidy. Households that earn less than R3 500 p.m. can apply. The municipal services subsidized are inter alia electricity, water, sanitation and refuse removal, the total amount subsidized per household per month in R245,00. The wards with the highest number of households with no annual income are wards 7, 2 and 1; they represent nearly 54.4% of the total number of households with no annual income.

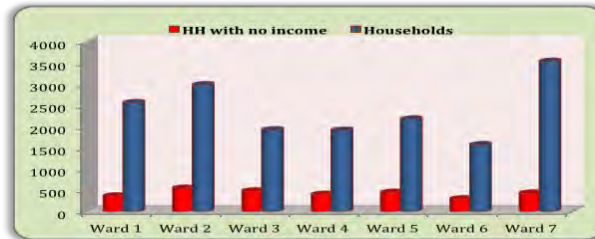


Figure 3.9: HH with no annual income

ii) Human Development Index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0. The following table indicates the HDI in local municipalities and district municipality of the Eden district.

Municipality	HDI 2001	HDI 2007	HDI 2010
Kannaland	0.56	0.59	0.60
Hessequa	0.63	0.67	0.68
Mossel Bay	0.68	0.74	0.75
George	0.66	0.68	0.68
Oudtshoorn	0.59	0.62	0.62
Bitou	0.65	0.67	0.68
Knysna	0.68	0.72	0.73
Eden DM	0.64	0.68	0.69

Table 3.11: Human Development Index (HDI) in the Eden District

The Mossel Bay Municipality stands out as the 'most developed' municipality in the District. Knysna recorded the second highest value followed by Bitou, Hessequa and George municipality's, all three with improved HDI values. Kannaland Municipality has the lowest HDI compared to the other municipalities in the District and has also improved from 2007 to 2010.

iii) People Living in Poverty

The poverty rate is the percentage of people living in a household with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Municipality	% in 2001	% in 2007	% in 2010
Kannaland	43.8	32.8	29.9
Hessequa	28.9	19.2	16
Mossel Bay	27.3	14	12.4
George	26.2	21.1	20.4
Oudtshoorn	43.8	36.7	34.1
Bitou	33.5	27.9	27.2
Knysna	24.2	15.9	15
Eden DM	31.6	23.4	21.7

Table 3.12: Poverty rate in the Eden District

The proportion of people living in poverty in the Eden District has declined sharply between 2001 and 2007. In 2010 the estimated number of people living in poverty in the district was ± 120 203 people. The proportion of people living in poverty in Bitou has declined steadily from 33.5% to 27.2% in 2010.

iv) Gini Coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The national figure is 0.7.

Municipality	2001	2007	2010
Kannaland	0.59	0.60	0.57
Hessequa	0.56	0.54	0.51
Mossel Bay	0.58	0.56	0.52
George	0.58	0.58	0.56
Oudtshoorn	0.59	0.59	0.57
Bitou	0.61	0.64	0.62
Knysna	0.58	0.58	0.55
Eden DM	0.59	0.59	0.56

Table 3.13: Gini coefficient in the Eden District

In general income inequality is common across the Eden District but showed steady decline in the past decade. In Bitou Municipality, the Gini coefficient increased from 2001 to 2007, but then declined in 2010 to 0.62.

3.3.7 Economy

i) Employment Status

In 2011 nearly 34% of Bitou's population were employed, 14% indicated they were unemployed, 17% were not active economically and 3% were discouraged work-seekers.

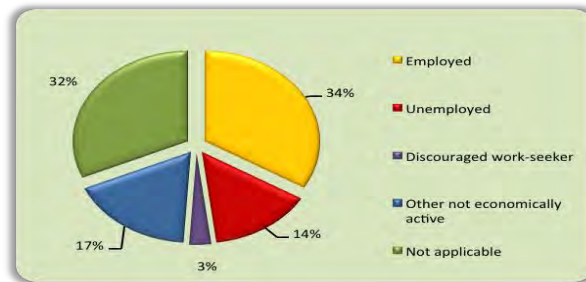


Figure 3.10: Employment status

The official unemployment rate in Bitou Municipality is 30.1% according to Census data, the highest of the seven local municipalities in the Eden district. The unemployment rate increased by 3.8% from 2001 to 2011, the percentage increase is also the highest in the district.

Labour market			
Unemployment rate %		Youth unemployment rate %	
2001	2011	2001	2011
26,3	30,1	33,4	37,9

Table 3.14: Official labour market statistics

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 37.9% of the unemployed in 2011.

	Year 15 - 19	Year 20 - 24	Year 25 - 29	Year 30 - 34	Year 35 - 39	Year 40 - 44	Year 45 - 49	Year 50 - 54	Year 55 - 59	Year 60 - 65	Grand Total
Unemployed	735	1 455	1 322	1 004	890	645	495	335	169	57	7 107
Percentage (%)	10.4%	20.5%	18.6%	14.1%	12.5%	9.1%	7%	4.7%	2.4%	0.8%	100%

Table 3.15: Unemployment figures and %



Figure 3.11: Unemployment per age cohort

ii) Employment by Sector

The sector that employed the largest proportion of people in the municipal area in 2007 was 'wholesale and retail trade' with 20.5%, this was followed by construction with 17.3%. The table below provides an overview of employment by sector per municipality in the district.

Sector	Eden DM	Kanna-land	Hesse-qua	Mossel Bay	George	Oudts-hoorn	Bitou	Knysna
Wholesale and retail trade	15.5	8.8	10.7	14.9	15.5	14	20.5	20.4
Unspecified	12.1	8.3	17.9	14.4	11.1	8	12.6	11.2
Transport, storage and communication	2.7	1	2	1.8	4.5	2.7	1.8	2.4
Other & not adequately defined	9.3	5.3	6.6	7.3	11.9	9.1	13.1	8.6
Mining and quarrying	0.3	0.3	0	0.1	0.5	0.2	0.1	0.7
Manufacturing	11.8	13.6	10.5	11.8	12.1	12	10	12.3
Finance, insurance, real estate and business services	7.8	4.8	6.3	9.2	8.5	6.4	7.5	7.7
Electricity, gas and water	0.7	0.7	0.6	1.2	0.5	0.5	0.4	0.8
Construction	13.8	7.7	11.2	17.2	13.5	9.2	17.3	15.4
Community, social and personal services	15	12.1	14	14.4	15.5	24.5	9.7	12.3
Agriculture, hunting, forestry & fishing	10.8	37.4	20.2	7.5	6.4	13.3	7	8.2

Table 3.16: Employment by sector in the Eden District

iii) Skills Level of Employment

The skill level of employment indicates current availability of job skills necessary within the labour market. It serves as an indication to what extent the labour market would be able to accommodate workers at the different skill levels. High skill occupations include: legislators, senior officials and managers, professionals, technicians and associate professionals; skilled occupations include clerks, service workers, shop and market sales workers, skilled agricultural and fishery workers, craft and related trades workers and plant and machine operators and assemblers; low skilled occupations include elementary occupations (occupations requiring low levels of knowledge and experience to perform simple and routine tasks, and limited personal initiative and judgement).

Sector	Eden DM	Kanna-land	Hesse-qua	Mossel Bay	George	Oudts-hoorn	Bitou	Knysna
Occupation unspecified	11.5	8.8	15.2	12.2	10.4	11.3	13.3	9.9
Low skilled	22.6	42.6	23.9	19	23	20.8	21.8	22.6
Skilled	44.7	33.8	42	45.5	42.2	46.2	51.3	47.1
High skilled	21.2	14.8	18.9	23.4	24.5	21.7	13.6	20.4

Table 3.17: Skill level of the employed in the Eden District

Bitou Municipality has a large proportion of skilled workforce (51.3%) compared to other municipalities in the district.

3.4 Household Services

There are approximately 16 645 households in the Bitou municipal areas that utilize and access the following services:

3.4.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. Bitou municipality provides water to all households and adheres to the minimum service level requirements for the provision of clean drinkable water. The following table indicates the various types of water sources available to households and that 14 512 households in the greater Bitou municipal area are supplied with water from the water scheme operated by the municipality.

Source of Water	Nr of HH	% of HH
Municipality or other water services provider	14 512	87.2%
Borehole	812	4.9%
Spring	77	0.5%
Rain water tank	578	3.5%
Dam/pool/stagnant water	310	1.9%
River/stream	173	1%
Water vendor	16	0.1%
Water tanker	80	0.5%
Other	87	0.5%
Total	16 645	100%

Table 3.18: Main source of water used by households (2011)

According to census data of 2011 only 12.8% of households access water from other sources than the municipality or a water service provider.

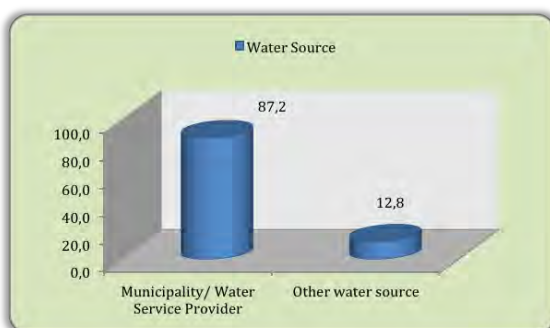


Figure 3.12: Main source of water used by households (2011)

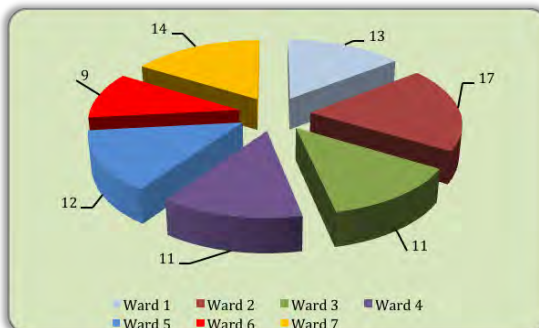


Figure 3.13: % of Water service provided per ward

Census data indicated that only 58.5% of households had access to piped water inside their dwellings / yard, although there is an increase in access of 11.5% since 2001 it is still below the national average of 73.4%.

3.4.2 Energy Use

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 94% households indicated that they utilize electricity as a leading source for lighting in comparison with 80.7% in 2001. There was an increase of 13.2% in the use of electricity in 2011 and the use of candles declined by 7.3%.

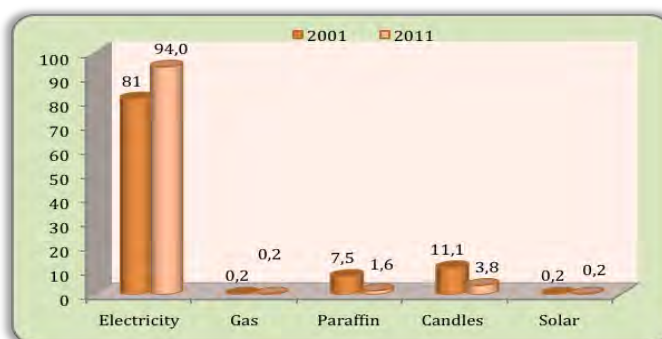


Figure 3.14: Utilization of energy sources for lighting 2001 and 2011

Wards with the highest number of households without access to energy for lighting is wards 1, 3 and 7.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
Nr Households with no access	7	5	8	4	3	0	7	34

Table 3.19: Nr of households per ward with no access to electrical energy for lighting - 2011

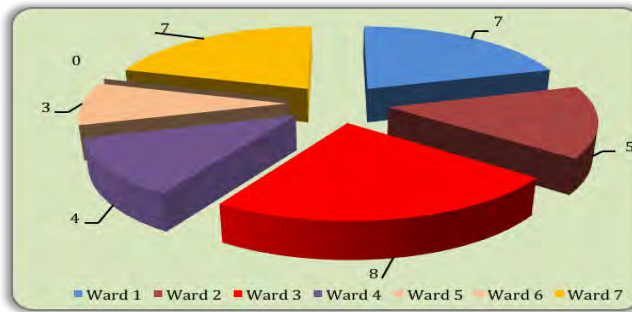


Figure 3.15: Nr of households with no access to energy sources for lighting per ward 2011

3.4.3 Refuse Removal

Municipalities normally deliver refuse removal services, unless it is outsourced to private companies. Refuse removal services by local authority/private company is the leading source of refuse removal for households in Bitou Municipality at 86.2% in 2001 and 87.7% in 2011. The households that use their own refuse dump increased from 3.1% in 2001 to 4.3% 2011. The households that did not have access to refuse removal decreased from 9% in 2001 to 1.1% in 2011.

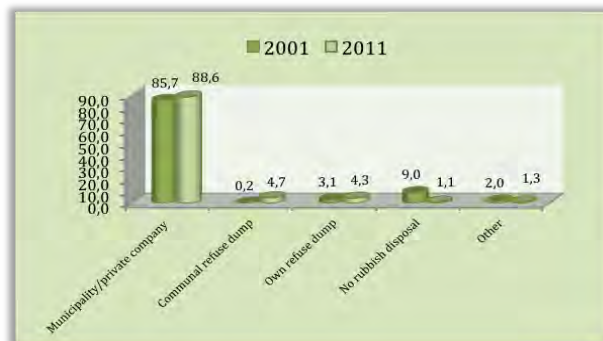


Figure 3.16: Refuse removal 2001 & 2011

Wards with the highest number of households with no access to refuse removal services are wards 1, 3 and 7.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
No rubbish disposal	16	19	33	0	1	2	119	190

Table 3.20: Nr of households per ward with no access to refuse removal services – 2011

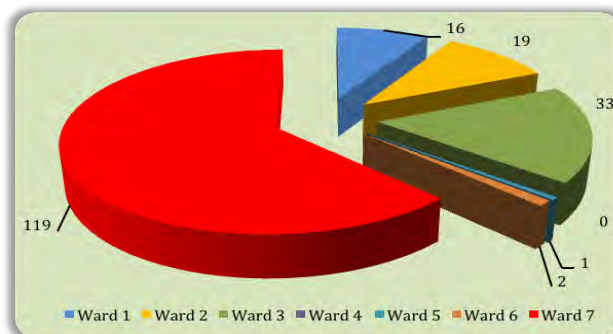


Figure 3.17: Nr of households with no access to refuse removal services

3.4.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 75.6% of households had access to flush toilets (connected to sewerage), while 2.5% of households had no access to any form of sanitation. There is an increase of 1.1% in the use of buckets from 2.6% in 2001 to 3.7% in 2011 with 125 households affected.

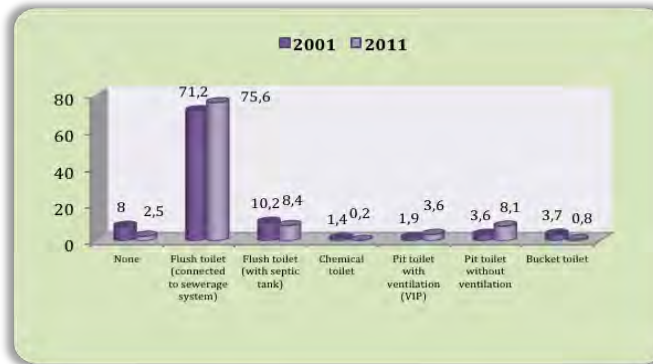


Figure 3.18: Type of toilet facilities available to households from 2001-2011

Wards with the highest number of households with no access to toilet facilities are wards 3, 7 and 2.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
None	15	55	249	8	1	3	92	422

Table 3.21: Nr of households per ward with no access to toilet facilities 2011

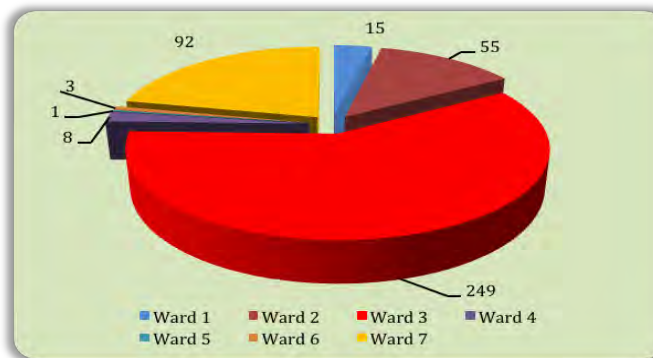


Figure 3.19: Number of Households with no access to toilet facilities (2011)

3.5 Dwellings

3.5.1 Type of Dwelling

The majority of households (70.9%) in Bitou Municipality live in formal dwellings (houses, flats and townhouses). However, about 24.4% of households live in informal dwellings. There is an

increase from 2001 in this sector from 16.5% to 24.4%, this figure of 4 059 households will form part of the municipality's housing backlog. In 2011, 9.4% of households lived in shacks in backyards and 15% of households lived in shacks in informal settlements.

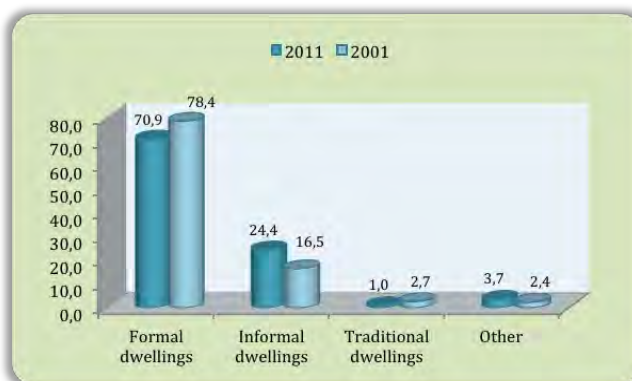


Figure 3.20: Households Bitou Municipality living in specific dwelling types (2011)

Wards with the highest number of shacks / informal structures in backyards are wards 5, 6 and 2.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
Informal dwelling (shack - in backyard)	124	285	56	113	506	291	183	1 558

Table 3.22: Households living in an informal dwelling in a backyard (2011)

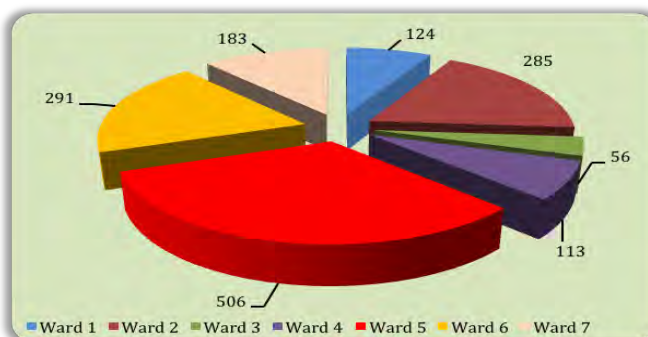


Figure 3.21: Nr Households in Bitou Municipality living in an informal dwelling in a backyard (2011)

3.5.2 Tenure Status

The graph below illustrates household's tenure status. Nearly 40% households own their property and it is fully paid for, 15% of households are still paying off their property. While 30% of households rent property within the municipal area, 5% occupy property rent-free.



Figure 3.22: Households tenure status (2011)

3.6 Telecommunication

In 2011, 77.9% of households in Bitou municipal area indicated they have access to a television in their dwelling and 33.8% of households to satellite television. 65.3% of households have access to a radio in their dwelling and only 24.2% to a computer.

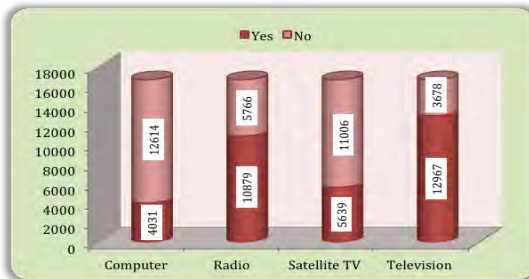


Figure 3.23: Household access to telecommunication (2011)

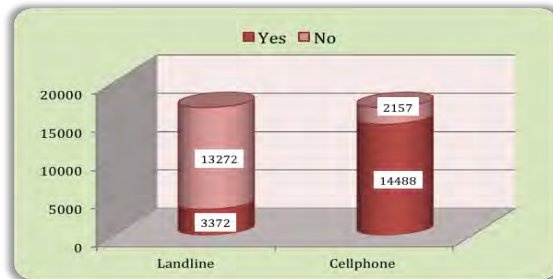


Figure 3.24: Household access to a phone (2011)

Almost 87% of households indicated they have access to a cellular phone in their dwelling. Only 20.2% of households have access to landline phone in their dwelling. Almost 60.9% of households indicated they have no access to the internet, 39.1% indicated they have access to the internet.

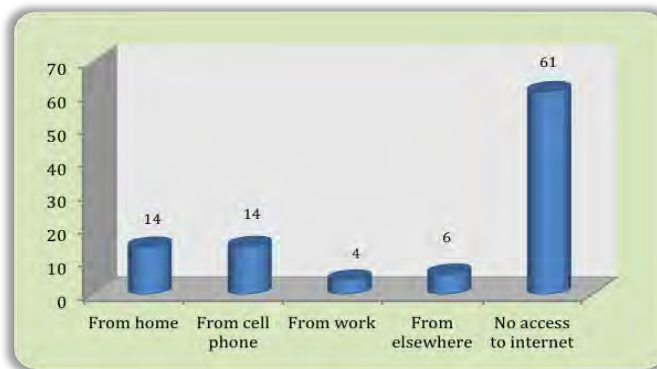


Figure 3.25: Household access to internet (2011)

3.7 Spatial Management

Bitou Municipality consists of five main isolated urban settlements with different socio-economic classes, namely Plettenberg Bay, Kwa-Nokuthula, New Horizons, Nature's valley, Wittedrift, Kurland and Kranshoek. Existing settlement patterns are shaped by topographical aspects that make it difficult to develop certain areas. A large part of Municipal area constitute of formally and informally conserved mountainous areas, river valleys, forest areas and wetland areas that should endure protection in terms of National Department of Environmental Affairs: South Africa's national biodiversity strategy and action plan. The implications of these natural features are:

- Smaller urban edges surrounding all settlement areas to limit un-controlled urban growth and sprawl
- high cost of infrastructure service delivery and to isolated smaller communities like Covie and Kurland
- Settlement areas that are built on wetland
- Limited access to major activities and economic potential that is centrally located
- Continuous segregation and spatial injustice due to isolated urban settlements

The greatest potential lies with the Municipal's coastal location. The coast creates greater opportunities for economic growth through tourism, and spatial value within municipal properties. The N2 that cuts through Bitou's jurisdiction is another asset that creates a link between Bitou Municipality and surrounding areas. The N2 further shapes growth pattern by creating access and linking existing dispersed urban settlements through an activity corridor. Rural hinterlands with limited agricultural potential also exist within the Municipality.

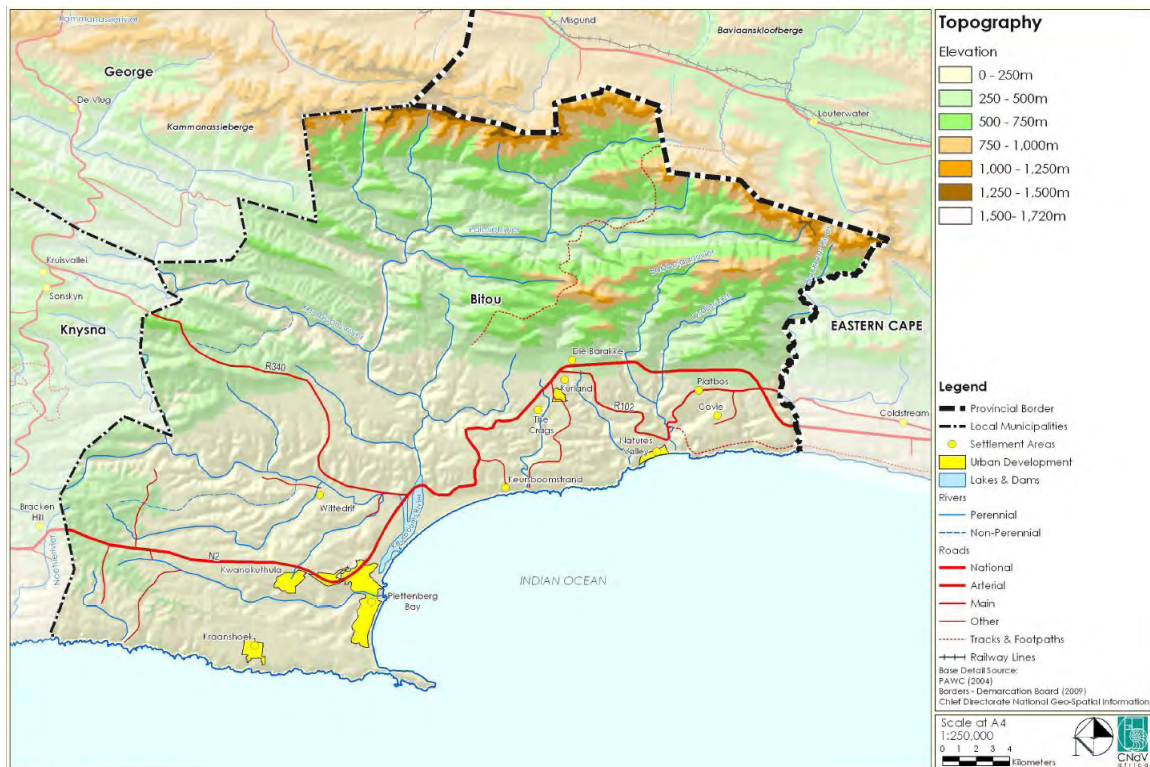


Figure 3.2.3.2 Topography

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BITOU SDF (10.21.19)
STATUS QUO REPORT
24 April 2012

Figure 3.26: Topographical map with major access points, isolated urban areas and slopes that shapes development patterns

3.8 Environmental Management

A large part of the Municipality (approximately 50666ha) is formerly conserved (SANBI 2011). These areas consist of National Parks (45%), Provincial Nature Reserves (5%), Private Nature Reserves (1%), and Marine Protected Areas (0.5). The Garden Route National Park falls within the Cape Floristic Region (CFR) and it is a biodiversity hotspot due to its high species diversity. The park protects large Southern Cape indigenous forests, fynbos areas within the municipality, mountain catchments, rivers, lakes and it is regarded as one of the most pristine national parks in South Africa.

Bitou Municipality's coastline consists of four estuaries namely Piesang River, Groot River, Salt River and Bitou/Keurbooms estuary. The Keurbooms estuary is known for having the biggest marine bird breeding colony in the country. The breeding colony includes The Kelp Gulls, Sacred Ibis, African Spoonbill, Egyptian Goose, Caspian Terns, African Black Oyster Catcher, Little Egret, Reed Cormorant, Blacksmith Lapwing, White-fronted Plover, and Water Thick-knee (Dikkop)]. There are also many migrant birds during festive periods, roosting on the sands of the Sanctuary. Underway is Estuaries Management Strategy which is a district initiative that seeks to protect and manage Bitou estuaries.

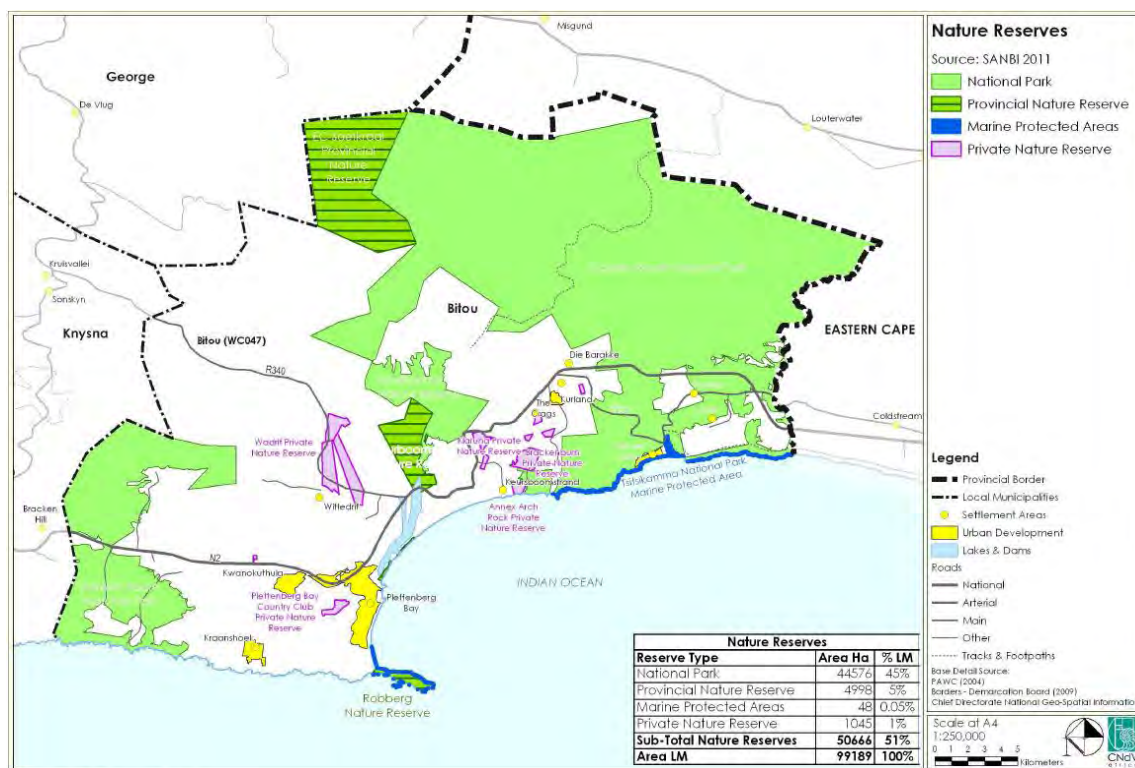


Figure 3.2.6.1a Conservation Areas
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STATUS QUO REPORT
24 April 2012

Figure 3.27: Conservation areas within the municipal area

Bitou Municipality does not have climate change adaptation strategies due to capacity reasons. The municipality is currently using the district (Eden District) climate change adaptation strategy.

3.9 Concluding Summary

Although Bitou Municipality is the 2nd smallest municipality in the Eden District in terms of population size, it experienced dramatic changes in a number of categories. The population grew on average by 5.22% per annum between 2001 and 2011, which is 2.89% higher than the district wide growth rate of 2.33%. Bitou Municipality's population increased by 19 980 people over a period of ten years. In terms of population figures the African group replaced the Coloured group as the largest population group representing 45.2% of the population in Bitou. This can mainly be attributed to migration from other provinces for better economic opportunities and improved living conditions. Population growth of this proportion places a huge strain on existing infrastructure networks and resources needed to maintain services. With the high population growth Bitou municipality faces a huge challenge to sustain existing service levels and to eradicate water, sanitation and housing backlogs. The population growth also increases the demand for government and municipal services and widens the gap between delivery and existing services backlogs.

In the analysis of Census 2011 socio-economic data the following wards in Bitou Municipal area can be identified as vulnerable:

Ward 3: Bossiesgif, Qolweni, Pine Trees and Gatjie

Ward 5: Phase 1 and 2 Kwa-Nokuthula

Ward 7: Kranshoek, Harkerville and Split VD Phase 3 Kwa-Nokuthula

Further details regarding the socio-economic analysis of Census 2011 data, will be followed up with the Provincial Department Social Development to provide a more in depth evaluation of the socio economic status of the seven wards in Bitou's municipal area. The information will enable the municipality to identify the most vulnerable wards, assist with the prioritization of projects and the provision and alignment of government services.

Chapter 4: Status Quo

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. The chapter aims to provide an analysis of Bitou Municipality, its financial position and status of service delivery.

4.1 Institutional Analysis

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

4.1.1 Political Environment

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

The Bitou Municipal Council comprises of 13 councillors, including 7 Ward Councillors and 6 Proportional Representation Councillors. Bitou Municipality has an Executive Mayoral Committee system and the Executive Mayoral Committee made up of Councillors drawn from the ruling parties, namely the DA and Cope Alliance.

Below is a table that categorises the Councillors within their specific political parties and wards:

Name of councillor	Capacity	Political party	Ward representing or proportional
Cllr M Booysen	The Executive Mayor	DA	PR
Cllr AG van Rhyner	The Deputy Executive Mayor	COPE	PR
Cllr AR Olivier	The Speaker	DA	PR
Cllr EE Paulse	Mayoral Committee Member	DA	PR
Cllr AR Olivier	PR Councillor	DA	PR
Cllr S Besana	PR Councillor	ANC	PR
Cllr NM de Waal	Ward Councillor	DA	Ward 1
Cllr W Craig	Ward Councillor	DA	Ward 2
Cllr LM Seyisi	Ward Councillor	ANC	Ward 3
Vacant	Ward Councillor		Ward 4
Cllr MM Mbali	Ward Councillor	ANC	Ward 5
Cllr SE Gcabayi	Ward Councillor	ANC	Ward 6
Cllr JJN Stuurman	Ward Councillor	ANC	Ward 7

Table 4.1: Composition of Council 2012/2013

The Executive Mayor of the Municipality, Councillor Memory Booysen, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the

system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

Councilor Jonas of ward has resigned and the ward is currently vacant

The name and portfolio of each Member of the Mayoral Committee is listed in the table:

Name of member	Capacity
Cllr M Booyesen	The Executive Mayor
Cllr AG van Rhyner	The Deputy Executive Mayor
Cllr AR Olivier	The Speaker
Cllr N De Waal	Mayoral Committee Member
Cllr EE Pause	Mayoral Committee Member

Table 4.2: Composition of Executive Mayoral Committee

4.1.2 The Management Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team (5 Section 56 Directors), whose structure is outlined in the table below:

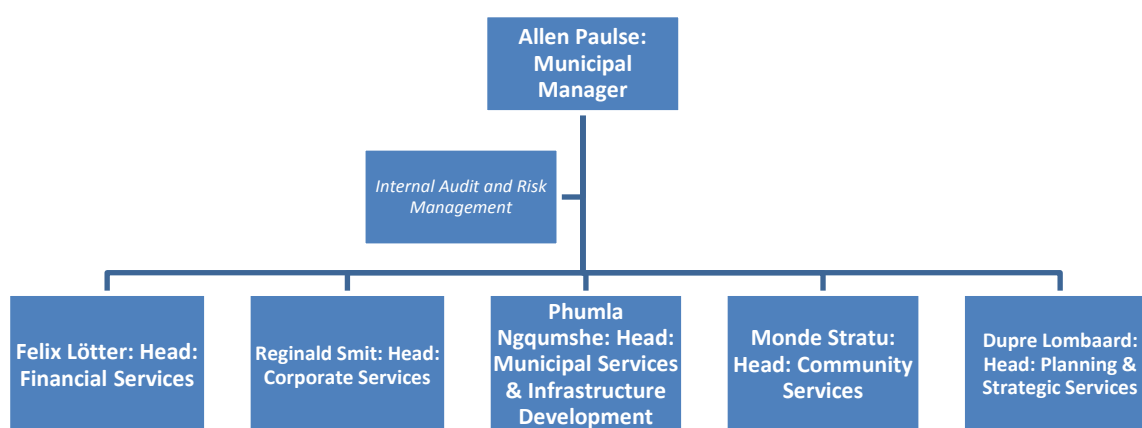


Figure 4.1: Composition of Executive Management

The departmental functions of the macro organizational structure above are as follows:

Directorate	Core Function
Financial Services (Budgeting & Treasury; Expenditure; Income; Information Technology; Supply Chain Management)	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.

Directorate	Core Function
Corporate Services (Administration ; Human Resources; Communication and legal Services)	Corporate Services currently consist of four sections and is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which promotes productivity and lastly it renders legal services to council and administration.
Planning & Strategic Services (Building Control; LED; Tourism and Town)	The department is responsible for all planning activities (business and residential development) within the municipality and compliance with zoning and other aspects of planning legislation. It is also responsible for coordinating and implementation of IDP and Performance Management processes.
Community Services (Fire & Disaster Management; Housing & Beaches; Library Services; Parks & Recreation; Public Safety; Law Enforcement; Traffic Control and Waste Management)	The department is responsible for the maintenance and provision of community services to communities, visitors and tourists. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area. The department is also responsible for refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements
Municipal Services & Infrastructure Development (Electrical & Mechanical; Fleet Management; Roads & Stormwater; Water Quality Control and Civil Services)	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act. The department also manages the electricity infrastructure. The department is lastly responsible for the municipal fleet and roads & stormwater.

Table 4.3 Departmental Functions

4.1.3 Staff Complement

The Bitou Municipality's senior management team is currently supported by a municipal workforce of 441 (including non-permanent positions) municipal officials, who individually and collectively contribute to the achievement of Municipality's objectives.

Below is a table that indicates the current number of employees by race within the specific occupational categories (including Councillors):

Posts filled									
Occupational	Male				Female				Total
categories	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	9	9	0	5	5	4	0	2	34
Professionals	8	7	0	3	8	4	0	2	32
Technicians and associate professionals	11	14	1	3	0	0	0	0	29
Clerks	13	13	0	0	21	23	0	4	74
Service and sales workers	17	11	0	4	13	12	0	0	57
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	22	14	0	1	0	0	0	0	37
Elementary occupations	63	30	0	0	20	9	0	0	122
Total permanent	143	98	1	16	67	52	0	8	385
Non- permanent	24	15	0	0	11	10	0	2	62
Grand total	167	113	1	16	78	62	0	10	447

Table 4.4: Occupational Categories

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

The municipality reviews its employment equity status annually and prepares a plan that the municipality tries to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of the Greater Bitou area and to maintain this position.

The approved organogram for the municipality had 611 posts for the 2011/12 financial year. 68 Posts were vacant at the end of 2011/12, resulting in a vacancy rate of 11.13%. The current organogram reflects 669 posts of which 284 of these posts are not permanently filled. 62 of the non-permanent employees reflected in table 4.4 above are currently occupying some of these posts. This means that 222 of the 284 posts are effectively vacant. The actual positions filled are indicated in the tables below by post level and by functional level.

Below is a table that indicates the current number of post filled and the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	6	0
Middle management	21	10
Professionals	32	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	93	38
Unskilled and defined decision making	111	55
General Workers	122	96
Total	385	222
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Municipal Manager	24	5
Corporate Services	21	18
Financial Services	47	21
Planning & Strategic Services	17	18
Community Services	150	164
Municipal Services and Infrastructure Development	127	57
Total	385	284

Table 4.5: Vacancy rate per post and functional level

Below is a table that shows the turnover rate within the municipality. The turnover rate shows a decrease from 4.1% in 2010/11 to 3.6% in 2011/12.

Financial year	Total no of filled posts at the end of each financial year	New appointments	No Terminations during the year	Turn-over Rate
2009/10	550	63	14	2.5
2010/11	486	33	20	4.1
2011/12	488	20	18	3.6

Table 4.6 Staff Turnaround

4.1.4 Skills Development

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a workplace skills plan annually. Training and skills development needs of personnel are captured in the workplace skills plan and training plans focus on skill gaps and needs identified. Twenty four officials are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2014. The municipality is currently actively involved with the implementation of a staff performance management system for all personnel. When complete performance plans will be aligned with the strategic objectives and the TASK job functions.

The table below indicates the number of beneficiaries per occupational category who received training in the 2011/12 financial year. The tables below shows the number of individuals (headcount) trained and not the number of training interventions.

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	1	1
	Male	2	2
Legislators, senior officials and managers	Female	2	2
	Male	7	5
Associate professionals and Technicians	Female	0	
	Male	9	0
Professionals	Female	6	6
	Male	4	4
Clerks	Female	18	7
	Male	10	1
Service and sales workers	Female	14	0
	Male	16	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	17	13
Elementary occupations	Female	17	9

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
	Male	41	5
Sub total	Female	58	25
	Male	106	30
Total		164	55

Table 4.7: Skills Matrix

The following training was provided for employees:

- Skills programs and other short courses
- Minimum competencies
- Water learnerships
- Admin and bookkeeping learnership
- Telematics water learnership
- Local Government Accounting certificate

4.1.5 Municipal Policies and Service Delivery Improvement Plans

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

Name of policy, plan, system	Status	Responsible Directorate
Employment equity	Approved on 27 March 2013	Corporate Services
Scare skills and retention policy	To be approved by 30 June 2013	Corporate Services
Recruitment and selection policy	Revised to be approved by 30 June 2013	Corporate Services
Substance Abuse: Alcohol and drug policy and procedure	Revised to be approved by 30 June 2013	Corporate Services
Leave policy	Revised to be approved by 30 June 2013	Corporate Services
Dress code policy	Revised to be approved by 30 June 2013	Corporate Services
Employee study aid and leave policy	Revised to be approved by 30 June 2013	Corporate Services
Placement policy	Approved on 27 march 2013	Corporate Services
Review of macro and organizational structure	Revised to be approved by 30 June 2013	Corporate Services
HIV/AIDS policy	Approved 26 March 2009	Corporate Services
Revised Substance Abuse: Alcohol and drug policy & procedure	Approved 26 March 2009 Revised to be approved	Corporate Services
Sexual harassment policy	Approved 26 March 2009	Corporate Services
Overtime policy	Revised to be approved by 30 June 2013	Corporate Services
Cellular phone policy	Approved 12 March 2012 Council Resolution C/3/35/06/12	Corporate Services
Protective clothing policy	Approved 26 March 2009	Corporate Services
Travelling and subsistence allowance policy	To be reviewed during 2013-2014	Corporate Services
Training and skills development policy	To be reviewed	Corporate Services

Name of policy, plan, system	Status	Responsible Directorate
Occupational health and safety policies	Revised to be approved by 30 June 2013	Corporate Services
Credit control policy	To be reviewed by March 2013	Financial Services
Asset management policy	Reviewed in 2011	Financial Services
Property rates policy	To be reviewed by March 2013	Financial Services
Tariff policy	To be reviewed by March 2013	Financial Services
Cash and investment and management policy	To be reviewed in 2013/14	Financial Services
Liability management policy	To be developed 2013/14	Financial Services
Funding and reserves policy	To be reviewed in 2013/14	Financial Services
Budget process policy	To be reviewed in 2013/14	Financial Services
Procurement policy	To be reviewed by March 2013	Financial Services
Anti-corruption strategy	Reviewed in 2010/11	Office of the Municipal Manager
Fraud prevention strategy	Approved in April 2008	Office of the Municipal Manager
Ward Committee Policy	Approved 29 June 2012 Council Resolution C/3/35/06/12	Corporate Services
Tourism Policy	Approved 29 June 2012 Council Resolution C/6/83/05/12	Planning & Strategic Services
Systems		
Human resource management system	Utilize modules of Samras System	Corporate Services
Financial management system	SAMRAS DB4 System	Financial Services
Performance management and related systems	Ignite	Planning and Strategic Services
GIS Systems:	GIS IMQS	Municipal Services and Infrastructure Development Planning & Strategic Services
Audit Management System	MVisio	Municipal Manager
Document management and process flow systems	Collaborator	Corporate Services
By-laws		
Liquor trading hours by-law	Been published for comment – approval date 30 June 2013	Community Services

Table 4.8: Schedule of Policies & Systems of Bitou Municipality

It is Council's intention to develop a schedule of all policies and by-laws that will indicate an annual rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business.

4.1.6 Intergovernmental Relations

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Municipal Area.

The municipality delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipals managers forum	Quarterly	Municipal Manager
SALGA working groups	Quarterly	Directors and councillor specific to working group
District coordinating forum	Quarterly	Mayor and Municipal Manager
Premiers coordinating forum	Quarterly	Mayor and Municipal Manager
Provincial and district managers IDP forums	Quarterly	IDP Manager
Disaster management forum	Quarterly	Community Services
Human resources forum	Quarterly	Corporate Services
Legal advisors forum	Quarterly	Office of Municipal Manager
Environmental health forum	Quarterly	Community Services
ICT Managers Forum	Every 2 months	Financial Services
Chief finance officers	Quarterly	Chief Financial Officer
Supply chain management forum	Quarterly	Financial Services
South Cape Development Forum	Quarterly	Planning & Strategic Services
Municipal Planning Heads Forum	Quarterly	Planning & Strategic Services
Local Economic Development Forum	Quarterly	Planning & Strategic Services
Municipal Risk Management Forum	Quarterly	Office of the Municipal Manager
Chief Audit Executive Forum	Quarterly	Office of the Municipal Manager

Table 4.9: IGR Involvement

4.2 Finance

The financial performance against the budgets of the municipality during the past IDP period is summarized in the table below:

Description	2009/2010	2010/11	2011/12
	R'000	R'000	R'000
Revenue	291 390	328 731	307 190
Operating Expenditure	266 006	305 488	298 231
Capital expenditure	107 775	104 221	37 552
External loans	28 598	17 296	3 840
Government grants, subsidies and transfers	50 852	58 944	26 741
Public contributions and donations	0	0	0
Own funding	28 325	25 974	6 971

Description	2009/2010	2010/11	2011/12
	R'000	R'000	R'000
Other	0	2 007	0

Table 4.10: Revenue & Expenditure Growth Analysis

The municipality received R307million revenue for the year of which R298 million was utilized for operating expenditure. Under collection of revenue is mainly due to the unspent portion of the housing government grant which was not recognized as income. Employee related cost accounted for the majority (33, 8%) of the total expenditure, followed by bulk purchases which accounted for 19% of the total expenditure incurred. A major contributor to the under spending was operating grant expenditure, which is the counter effect of the unspent housing grant, as mentioned as the reason for under collection of revenue.

The funding of capital projects and maintenance schedules remain a challenge for the municipality. A long term financial plan will be developed during the next IDP period, in conjunction with the 2030 long term vision project being developed for the NDPG process.

The following table shows the liquidity ratio for the municipality over a three year period:

Financial year	Net current assets	Net current liabilities	Ratio
	R'000		
2009/10	59 432	80 411	0.74:1
2010/11	59 861	120 049	0.50:1
2011/12	75 003	66 149	1.1:1

Table 4.11: Liquidity Ratio

The ratio indicates a significant improvement from the previous financial year. Although the municipality has sufficient funds to cover its short term liabilities, the ideal would be to increase the ratio to 1:1.

The table below indicates a positive financial future for the municipality. It highlights the positive nature of the municipality's finances on virtually all performance indicators and benchmarks as required by National Treasury.

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
<u>Borrowing Management</u>					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3,2%	4,3%	5,6%	7,4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4,1%	5,7%	7,6%	8.9%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	55,3%	47.2%	35,9%	23.27%
<u>Safety of Capital</u>					
Gearing	Long Term Borrowing/ Funds & Reserves	3015,5%	221%	192%	174.5%
<u>Liquidity</u>					
Current Ratio	Current assets/current liabilities	1.7	0.7	0.5	0.8

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.7	0.7	0.5	0.2
Liquidity Ratio	Monetary Assets/Current Liabilities	1.1	0.2	0.1	0.3
Revenue Management					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		129,9%	89,9%	100,5%
Cash receipts % of Ratepayer & Other revenue			129,5%	89,7%	100,4%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	12,5%	14,9%	17,5%	15,9%
Creditors to Cash and Investments		35,6%	231,1%	374,5%	87,7%
Other Indicators					
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	13,2%	9,0%	12,08%	9,98%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	36,0%	35,8%	20,2%	16,3%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31,6%	33,4%	37,7%	35,9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0,0%	34,5%	38,8%	37,3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3,9%	6,3%	5,5%	3,7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	7,7%	7,5%	10,1%	13,2%
IDP regulation financial viability indicators					
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	21.8	19.5	15,9	24
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	18,8%	22,6%	22,7%	19,1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3,9	1,0	0,9	1.6

Table 4.12: Financial Analysis

The audit results during the past few years are summarised in the table below:

Year	2008/2009	2009/2010	2010/11	2011/12
Status	Unqualified	Unqualified	Unqualified	Unqualified

Table 4.13: Audit Outcomes

4.3 Performance against IDP Objectives

The performance against the IDP objectives of the past IDP period has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To develop a municipal governance system that enhances and embraces the system of participatory governance by 2014	<ul style="list-style-type: none"> Review of Ward Committee Procedures and Structures and adoption of Ward Committee Policy Procedures and processes towards the entering into of a long term lease agreement – Plettenberg Bay / Knysna Airport Management and Administration of Council's Committees, 	<ul style="list-style-type: none"> Capacity constraints due to scarcity of Human Resources; inability to retain skilled staff; and absence of approved Macro and Micro structures Enhancing public participation Development of a public participation policy. Establishment of a ward committee in Ward 7 Skills Development Customer Care Services
Municipal Transformation and Organisational Development	Create an institution to align planning with implementation for effective and efficient service delivery	<ul style="list-style-type: none"> The Organisational Design and Review which commenced in January 2012 and will be finalized by 31 August 2012 TASK was implemented in September 2011. 	<ul style="list-style-type: none"> Re-evaluation of Job Descriptions and post levels on the T grading after TASK was implemented.
Municipal Financial Viability and Management	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou Municipality	<ul style="list-style-type: none"> Unqualified Audit Opinion Revenue Enhancement programme – Additional revenue identified (±R 6,531,120) 	<ul style="list-style-type: none"> Key vacancies not filled The following positions were vacant(and still is) for the last 3-6 months of the financial year: <ul style="list-style-type: none"> ➤ Manager: Budget and Treasury Office (interviews scheduled for May) ➤ Manager: Supply Chain Management – post to filled from 1 June 2013 ➤ Manager: Expenditure Management (re-advertised) Increase in outstanding debtors The cash flow position has weakened with R8.5 million since 2010/11. Some improvement from 2010/11 to 2011/12. Full recovery expected in 2015/16
Basic Service Delivery	Ensure efficient and affordable basic services to all residents of Bitou	<ul style="list-style-type: none"> Second in Western Cape Blue Drop scores Blue Drop for all 3 Water Purification Works Plettenberg Bay : Platinum Award Kurland: Platinum Award Natures Valley: Gold Award Green Drop and Wilson Award Spending 100% of MIG funding Road Reseal Programme 	<ul style="list-style-type: none"> Lack of adequate funding Private land issues
Local Economic Development	To strengthen and improve the economy of Bitou for sustainable growth and job	<ul style="list-style-type: none"> The development of a revised LED strategy and Implementation plan for the Bitou Municipality. 	<ul style="list-style-type: none"> Strategic alignment sessions. Attracting funding and investors

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	creation		

Table 4.14: Performance against 2012 IDP Objectives

4.4 Institutional Performance

The highlights of the past IDP period as well as key challenges to be considered during the compilation of the IDP and future budgets are summarised in the tables below:

Directorate/ Functional Area	Sub Directorate	Highlights	Challenges
Office of the Municipal Manager	Internal Audit	Municipal Wide Risk Assessments conducted for 2010/2011 and risk registers were compiled by the Internal Audit Unit in the absence of Risk Management Unit.	Capacity: Number of personnel not sufficient to meet internal audit mandate as outlined in the act and the required internal audit standards by the Institute of Internal Auditors.
		A three year strategic and one year operational audit plans were compiled based on the risk assessment and approved by the Audit Committee.	Software: Internal Audit Activity currently not taking advantage of the various audit software on the market and thus not receiving the benefits of increased efficiency.
		The Audit Committee Charter was developed and approved by the Council. The internal Audit Charter was also developed and approved by the Audit Committee.	
		The operational risk based audit plan was implemented by the Internal Audit function. Additional audits, reviews or investigations were also conducted, as requested by management and audit committee, which were not part of the plan.	
		Eleven internal audit reports were issued to management and the audit committee and also tabled at council.	
	Risk Management	Risk assessment sessions were conducted with various departments.	Risk Management functions were also delegated to the understaffed internal audit unit without provision for additional personnel. The position of the Risk Manager was created but never filled.
		Risk registers were compiled for each department to manage.	
Corporate Services	Human Resource	The Organisational Design and Review which commenced in January 2012 and will be finalized by 31 August 2012	Capacity constraints due to scarcity of Human Resources; inability to retain skilled staff; and absence of approved Macro and Micro structures
		TASK was implemented in September 2011.	Re-evaluation of Job Descriptions and post levels on the T grading after TASK was implemented.
			Skills Development
Financial Services	Income	Credit Control, Rates, Debt Collection, Meter Reading.	Increase in Outstanding Debtors

Directorate/ Functional Area	Sub Directorate	Highlights	Challenges
	Budgeting and Treasury	Monthly reporting, quarterly reporting, mid-year assessment, adjustment Budget, Annual Budget, Annual Financial Statements, Asset and Liability Management	<p>The cash flow position has weakened with R8.5 million since 2010/11. Some improvement from 2010/11 to 2011/12. Full recovery expected in 2015/16</p> <p>Key Vacancies not filled.</p> <p>The following positions were vacant (and still is) for the last 3-6 months of the financial year:</p> <ul style="list-style-type: none"> • Manager: Budget and Treasury Office – currently vacant • Manager: Supply Chain Management – Appointee starts 1st of June 2013 • Manager: Expenditure Management – post re-advertised
Community Services	Housing & Beaches	2 Beaches with Blue Flag status	
		Completion of 207 top structures and 401 serviced sites	Annual allocation of funds for housing
		Govan Mbeki Human Settlements awards 2012	Land availability, lobby with the Province
	Library Services	Building of New Horizon library	
	Fire & Disaster Management	New fire engine was bought	
	Fire & Disaster Management	Attended to all disaster challenges	
Municipal Services & Infrastructure Development	Civil Services	Upgrading of Keurbooms water pump station	Secure adequate funding
		Civil Services for housing scheme in Kranshoek	
		Completion of New Horizons Library (central library)	
	Electrical & Mechanical	Additional 2MW made available by ESKOM on the Robberg Sub station	Electrification of Informal Areas - Electricity Capacity and funds
		New 11kV cable from MS Stableford to Tromonto	ESKOM Conditions
		26 Streetlight in Kwa-Nokuthula	
		Walkway lights New Horizons precinct	
	Roads and Stormwater	Reseal 1.3km of roads	Inadequate funding for resealing and rehabilitation
		New Horizons (Salie & Orange Grove)	
		Kwa-Nokuthula (Angola & Sishuba Street)	
	Water Quality Control	Achieving Blue Drop Status	To secure funding of the off-channel raw water storage facility (Wadrift dam)
		Achieving Green Drop Status	
		Installation of new 75 KW aerators at the main sewer works and the 22KW Kurland treatment works	
		Achieving Blue Drop Status	
Planning &	Building	Successfully implemented the Amended	Old inefficient fleet with lots of breakdowns

Directorate/ Functional Area	Sub Directorate	Highlights	Challenges
Strategic Services	Control	SANS 10400 National Building Regulations and Building Standards Act, also the roll-out of new building plan application forms as to set a uniform application format as required by the National regulator for Compulsory Specifications (NRCS)	Maintenance of all infrastructure assets (water, sewer, roads, electrical) – Inadequate funding Lack of resources – staff
	IDP	The IDP Process Plan was approved on time	A lack of dedicated capacity in the performance management function
		The 2012/2017 IDP was adopted.	A lack of internal auditing controls and assessments.
		Public Participation processes were extremely well attended in all wards.	Enhancing public participation
	LED & Tourism	The development and approval of a revised LED strategy and implementation plan for the Bitou Local Municipality.	Strategic alignment sessions. Lack of resources – staff
		Establishment of a tourism policy and strategic plan	

Table 4.15: Highlights & Challenges per Municipal Function

4.5 Sector Departments

Chapter 5 of the MSA, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP planning process to ensure alignment between programmes.

The Municipality participated in IDP - INDABA 2, Eden District engagement, hosted by the Provincial Department of Local Government. The objectives of the engagement were:

- To provide municipalities with project and program information that are implemented by provincial sector departments in the municipal area;
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements;
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas; and
- To ensure IDP's incorporate funded sector department projects.

Input received from the sector departments during the planning phase of the IDP is summarized in Chapter 7 of this IDP.

Although not extensive, the table below provides some indication of sector department's involvement in the Bitou municipal area.

Department	Programmes / Services
Department of Agriculture	<input type="checkbox"/> Farmer Support and Development ⇒ Farmer Settlement ⇒ Extension and Advisory Services ⇒ Food Security ⇒ Farm Worker Development
Department of Community Safety	<input type="checkbox"/> Traffic Training and Development <input type="checkbox"/> Road safety education and awareness
Department of Cultural Affairs and Sport	<input type="checkbox"/> Cultural Affairs <input type="checkbox"/> Library and Archives Services <input type="checkbox"/> Sport and Recreation
Department of Economic Development and Tourism (DEDAT)	<input type="checkbox"/> Integrated economic Development Services <input type="checkbox"/> Trade and Sector Development <input type="checkbox"/> Business Regulation and Governance <input type="checkbox"/> Economic Planning <input type="checkbox"/> Tourism, Arts and Entertainment <input type="checkbox"/> Skills Development and Innovation <input type="checkbox"/> Biodiversity Management <input type="checkbox"/> Environmental Empowerment Services
Department of Environmental Affairs and Development Planning	<input type="checkbox"/> Environmental Policy Planning and Coordination <input type="checkbox"/> Compliance and Enforcement <input type="checkbox"/> Environmental Quality Management <input type="checkbox"/> Biodiversity Management <input type="checkbox"/> Environmental Empowerment Services
Department of Health	<input type="checkbox"/> District Health Services <input type="checkbox"/> Emergency Medical Services <input type="checkbox"/> Provincial Hospital Services <input type="checkbox"/> Central Hospital Services <input type="checkbox"/> Health Science and Training <input type="checkbox"/> Health Care Support Services <input type="checkbox"/> Health Facilities Management
Department of Human Settlements	<input type="checkbox"/> Housing Needs, Research and Planning <input type="checkbox"/> Housing Development <input type="checkbox"/> Housing Asset / Property Management
Department of Local Government	<input type="checkbox"/> Local Governance <input type="checkbox"/> Development and Planning
Department of Social Development	<input type="checkbox"/> Social Welfare <input type="checkbox"/> Development and Research
Department of Transport and Public Works	<input type="checkbox"/> Public Works Infrastructure <input type="checkbox"/> Road Infrastructure <input type="checkbox"/> Public and Freight Transport <input type="checkbox"/> Traffic Management <input type="checkbox"/> Community Based Programmes
Department of Education	<input type="checkbox"/> Public school education <input type="checkbox"/> Public special school education <input type="checkbox"/> Further education and training <input type="checkbox"/> Adult education and training <input type="checkbox"/> Early childhood development

Table 4.16: Sector Department's involvement in the municipal area

4.6 Sector Performance

Chapter 3 provides a comprehensive view of the socio-economic circumstances and dynamics that impact on the living standards and conditions of residents living in the municipal service area. Representatives of these sectors have an active role within their constituencies and the sectors they

represent. In terms of the planning process of the IDP and broader consultation processes the municipality utilises the ward committees system and the IDP Representative Forum. Representatives of different sectors can utilise both structures as mechanism to communicate with the municipality regarding matters and issues that concern their specific sector.

4.6.1 Socio-Economic Information

The socio-economic information for the municipal area is as follows:

Housing Backlog	Unemployment Rate	Households with No Income	People older than 14 years illiterate	HIV/AIDS Prevalence	Urban/rural household split
8 166	30.1%	18.1%	22%	31%	85%/15%

Table 4.17: Socio-Economic Information of Bitou Municipality

The information that follows is a brief look at the socio-economic factors of Bitou Municipality:

(I) Education

Bitou Municipal area has 10 schools, including 2 no fee schools..

The following table shows the different selected education levels within the Bitou Municipality:

Progress	Number of people (Census 2011)
No schooling	1 115
Grade 12	3 016
Higher Diploma	171
Post Higher Diploma / Masters / Doctoral Diploma	25
Bachelors Degree	109
Bachelors Degree and Post Graduate Diploma	36
Honours Degree	33
Higher Degree Master / Phd	37

Table 4.18: Education Levels in Bitou Municipality

The following graph shows the different selected education levels within the Bitou Municipality:

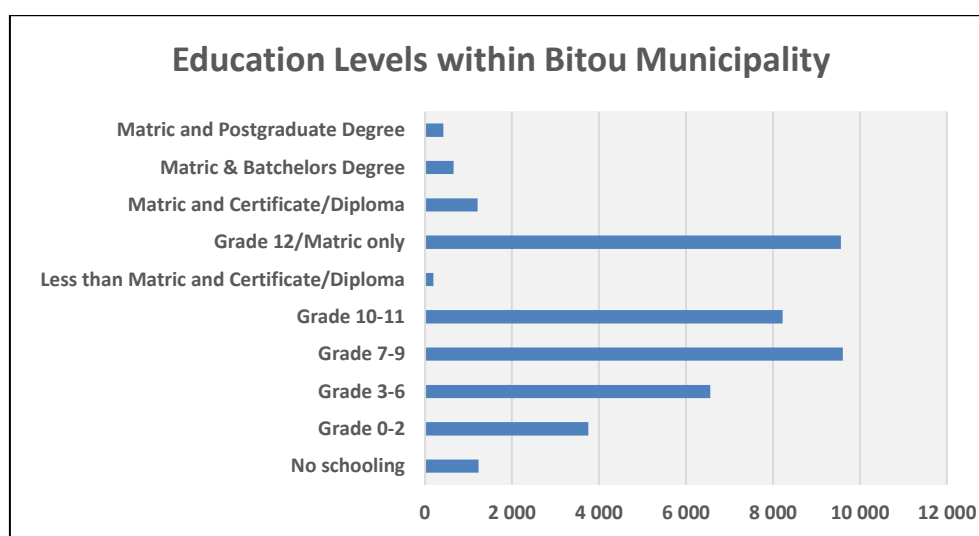


Figure 4.2: Education Levels in Bitou Municipality

Low levels of education will have a negative impact to grow the municipality's economic potential to grow especially in the service sector which requires skilled individuals.

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. The youth population of Bitou has a number of options when it comes to higher education and further education facilities, such as the Bitou South Cape College Campus.

(II) Health

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation.

The table below shows the number of healthcare facilities available in the Bitou Municipal area:

List of facilities at February 2010	Bitou Municipality
Community Health Centres	0
Community Day Centres	1
Clinics	4
Satellite Clinics	2
Mobile Clinics	1
District Hospitals	0
Regional Hospitals	0

Table 4.19: Number of Healthcare Facilities in Bitou Municipality

A total of 8 primary health care facilities are located within Bitou Municipality. The clinics are located in the following areas within Bitou municipality:

- Craggs
- Kranshoek
- Kwa-Nokuthula
- New Horizon.

The community day centre and mobile service is located in Plettenberg Bay

(III) Safety & Security

As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building liveable communities.

The following table shows the different crimes against a person in Plettenberg Bay from 2008 to 2012:

Crime Category	2008	2009	2010	2011	2012	TOTAL
CONTACT CRIMES (CRIMES AGAINST A PERSON)						
Murder	3	8	7	8	5	31
Total Sexual Crimes	52	21	47	42	40	202
Attempted murder	3	1	2	5	8	19
Assault with the intent to inflict grievous bodily harm	267	190	134	139	177	907
Common assault	189	157	122	127	148	743
Common robbery	29	24	21	30	39	143

Crime Category	2008	2009	2010	2011	2012	TOTAL
Robbery with aggravating circumstances	9	24	20	48	70	171
Total Contact Crimes (Against a Person)	552	425	353	399	487	2216
CONTACT-RELATED CRIMES						
Arson	5	2	5	5	6	23
Malicious damage to property	219	171	137	103	161	791
Total Contact Related Crimes	224	173	142	108	167	814
PROPERTY-RELATED CRIMES						
Burglary at non-residential premises	53	51	119	87	91	401
Burglary at residential premises	508	499	470	439	463	2379
Theft of motor vehicle and motorcycle	12	6	8	16	13	55
Theft out of or from motor vehicle	222	197	214	241	208	1082
Stock-theft	3	5	4	2	8	22
Total Property Related Crimes	798	758	815	785	783	3939
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	9	7	2	3	2	23
Drug-related crime	308	256	314	335	328	1541
Driving under the influence of alcohol or drugs	114	132	159	135	137	677
Total Crimes Heavily Dependent on Police Action for Detection	431	395	475	473	467	2241
OTHER CRIME CATEGORIES						
Culpable homicide	6	11	3	9	6	35
Public violence	4	1	4	3	8	20
Crimea injuria	59	38	29	13	27	166
Neglect and ill-treatment of children	2	2	4	2	4	14
Kidnapping	1	0	0	0	0	1

Table 4.20: Crime Statistics – Plettenberg Bay

The graph below shows the selected crime categories growth over the 5 year period for Plettenberg Bay:

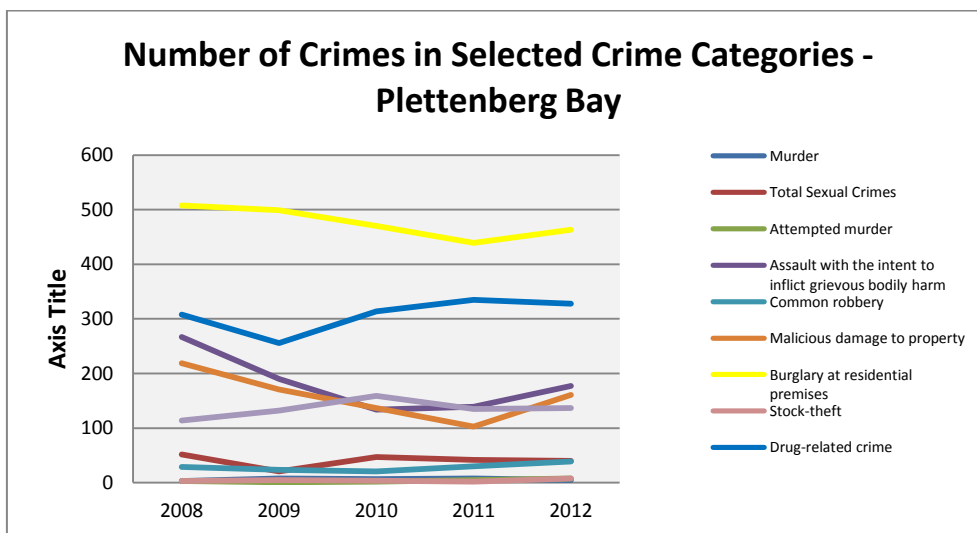


Figure 4.3: Crime Trends – Plettenberg Bay

In both instances, the top 2 crimes are burglaries at residential premises and drug related crime. Drug related crimes have shown a decrease in the last year.

4.6.2 Local Economic Development

The LED strategy along with the LED Implementation plan has been completed in March 2012 by Council and is being implemented. It will focus on enhancing the local business and competitive environment and thus increase sustainable growth and development in the area and ensure that this growth is inclusive of all communities. It will in addition also focus on identifying the current resources and infrastructure that is available within the local municipal area, as well as the skills that are available; with the purpose of assessing what still needs to be done in order to allow for the growth of the economy and generate opportunities for all the stakeholders.

The table below identifies the economic activity within the different sectors:

Sector	2010/11	2011/12
Agriculture, forestry and fishing	76 045	85 049
Mining and quarrying	0	0
Manufacturing	231 823	237 193
Wholesale and retail trade	521 310	719 244
Finance, property, etc.	347 874	396 640
Community and social services	137 841	187 539
Infrastructure services	105 503	133 083
Total	1 420 396	1 758 748

Table 4.21: Economic activity by sector

With a limited budget for LED Projects and one to official to assist with LED implementation, the following table identifies the detail of the various LED initiatives in the municipal area:

Project name	Ward	Man days worked	Period	No of jobs created	Project cost (R)
Alien Clearing	7	48	3 Months	9	41 760
Alien Clearing	4 & 2	48	3 Months	12	49 440
Alien Clearing	3	16	1 Month	19	27 840
Alien Clearing	1	32	2 Months	10	28 640
Alien Clearing	1	40	3 Months	10	27 840
Alien Clearing	5	19	1 Month	10	13 920
Alien Clearing	4	20	1 Month	10	17 400
Alien Clearing	2	101	6 Months	30	176 294
Roads Cleansing	4 & 2	16	2 Months	10	21 120
Stormwater Cleansing	1	21	2 Months	10	14 720
Tarring Project	7	20	1 Month	10	17 700
Alien Clearing	1	29	3 Months	10	17 540
Alien Clearing	1	29	1 Month	10	22 840
Alien Clearing	4	29	2 Months	10	21 080
Alien Clearing	5 & 6	53	3 Months	15	57 700
Alien Clearing	7	53	3 Months	15	55 380
Alien Clearing	3	53	3 Months	20	85 000

Table 4.22: LED Initiatives within Bitou Municipality

Below presents the top three prioritised projects within each of the industry categories:

Priority area	Description
Agriculture	Development of fishing industry and marine culture activities
	Establishment of a saw mill and development of forestry and milling industry in municipal area
	Promotion and development of Viticulture and wine farming

Priority area	Description
Manufacturing	Increased provision of light industrial space in Bitou Municipality
	Manufacturing activities related to Viticulture (bottling and processing plant, packaging plant)
	Dairy Farming manufacturing activities (cheese production, bottling plant)
Construction	Creating favourable investment environment for investors looking to invest in local residential market (increasing efficiency of approvals, relaxing of building costs and other taxes or levy's on construction industry)
	Facilitating increased access to formal and especially middle income and low income/social housing markets for black entrepreneurs
	Development of Bitou Coming Together Project (industrial, residential, commercial and infrastructural components)
Wholesale and Retail	Provision of space for SMME and informal trading
	Skills development and training for SMME and informal traders (mentorship programmes and basic business skills training)
	Promotion of establishment of cooperatives amongst small business owners and informal sector
Finance and business services	Establishment and operation of tourism as a central business (marketing, advertising and accessing of tourist information all performed by central organisation)
	Recreation and youth entertainment facilities and activities
	Facilitation and establishment of specialised financial services catering for SMME environment (legal services, recruitment, bookkeeping services, human resource development)
Transport	Establishment of transport network centered around Coming Together Project
	Increased use of public transport services in tourism industry
	Establishment of transport cooperatives for manufacturing and agro-processing activities (linked to agricultural and manufacturing opportunities)

Table 4.23: Top prioritized projects within each of the industry categories

From the above list of prioritised projects the following three were identified by the Bitou Municipality as the most important projects required for local economic development in the area. Below shows the three top prioritised projects to be undertaken by the Bitou Municipality.

Priority nr	Project	Industry
1	Creating favourable investment environment for investors looking to invest in local residential market (increasing efficiency of approvals)	Construction
2	Increased provision of light industrial space in Bitou Municipality	Manufacturing
3	Manufacturing activities related to Viticulture (pro-active land use management)	Manufacturing

Table 4.24: Top 3 LED Projects

In creating an environment for the top prioritised projects that is conducive and attractive for investors especially within the residential and industrial construction industries, will predominately be the role of Bitou Municipality. With the construction industry being one of the dominant industries within the local municipal area, the implementation of this project will help strengthen one of the areas' major industries which will also benefit the business services and wholesale and retail industries which are directly and indirectly reliant on the performance of the local construction industry. This represents the top-down approach to economic development in the Bitou Municipality.

The other 2 top prioritised projects aim at developing the local manufacturing industry, through the increased provision of industrial space as well as developing manufacturing activities related to a growing the agricultural industry in the area of viticulture. The increased provision of industrial space is thus also links with the top prioritised project through creating a more favourable environment for investment within the development of more industrial space, and prioritised project number 3 represents the bottom-up approach to economic development. This project not only falls within a

value chain derived from the viticulture activities and processes, but is also aiding the diversification of the local economy away from the dominant services and construction industry to more primary and secondary economic activities of agriculture and manufacturing.

CHAPTER 5: DEVELOPMENT STRATEGY

Planning is central to the long-term sustainable management of a municipality. The 5-year strategic plan is part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organizational set-up and management systems; and
- the monitoring and performance management system.

The Council and the management team agreed during recent strategic discussions that their main focus during the next financial year would be on maintenance and the implementation of municipal systems and processes to ensure effective and efficient service delivery. This chapter reviews the strategic development agenda of the municipality and also reflects on progress made with regard to implementation.

5.1 Vision

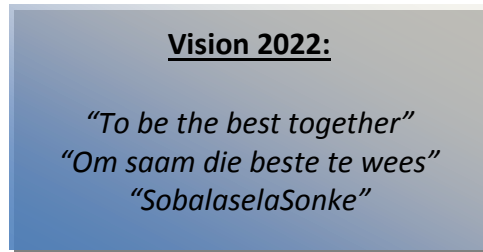


Figure 5.1: Vision

5.2 Mission

The political office bearers and staff of the Bitou Local Municipality commit to:

- Effecting participative and accountable development local government and governance.
- Fostering effective intergovernmental relations
- Facilitating sustainable people-centred development and ensuring environmental integrity
- Proactively identifying and securing suitable land for settlement
- Providing effective basic services in a sustainable manner
- Facilitating local economic development with a particular focus on reducing poverty, creating jobs and developing the tourism and eco-tourism sectors
- Facilitating social upliftment and community integration
- Adhering to the Batho Pele principles for its community

5.3 Strategic Goals

Council has approved the following strategic goals:

- To ensure efficient and affordable basic services to all residents of Bitou

- To strengthen the economy of Bitou for sustainable growth and job creation
- To develop a municipal governance system that complies with international best practise
- Create an institution that can align planning with implementation for effective and efficient service delivery
- To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality

These strategic goals are unpacked in section 5.5.

5.4 Municipal Planning and Co-operative Government

This section provides the background of the National, Provincial and District development planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table towards the end of this section summarised the integration of the developmental frameworks into one strategy for the Bitou Municipal area.

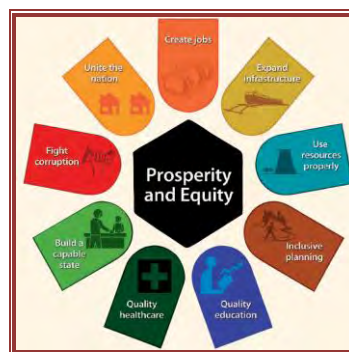
In terms of section 24 of the Municipal Systems Act -

- (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*
- (2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."*

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes. The following highlights the key elements of these programmes:

National Development Plan (NDP):

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 5.2: National Development Plan 2030 Vision

Thirty-six of the objectives and 119 actions relates to local government. Bitou Municipality has aligned its strategic objectives and priorities with the objectives and actions. The alignment is illustrated in paragraph 6.7 below.

Medium Term Strategic Framework for 2009-2014 (MTSF):

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

National Outcomes:

The Cabinet adopted 12 outcomes that guide public-service delivery priorities and targets until 2014. Targets and responsibilities to national and provincial departments, agencies and municipalities have been developed and all municipalities are expected to take the 12 outcomes into consideration when preparing their IDP's and developing their annual budgets. The 12 outcomes are:

- Outcome 1: Improved quality of basic education;
- Outcome 2: A long and healthy life for all South Africans;
- Outcome 3: All people in South Africa are protected and feel safe;
- Outcome 4: Decent employment through inclusive economic growth;
- Outcome 5: A skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all;
- Outcome 8: Sustainable human settlements and improved quality of household life;
- Outcome 9: A responsive, accountable, effective and efficient local government system;
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced;
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; and
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Provincial Strategic Objectives:

The Provincial Government of the Western Cape (PGWC) published the Western Cape's Strategic Plan which highlights the following 12 strategic objectives:

- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;

- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimizing resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Building the best-run regional government in the world.

The alignment of the Bitou Strategic objectives with the key national, provincial and regional strategies is illustrated in the table below.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Bitou Strategic Goals
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy	To strengthen the economy of Bitou for sustainable growth and job creation
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets	To ensure efficient and affordable basic services to all residents of Bitou
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Mainstreaming sustainability and optimizing resource-use efficiency	Facilitate the comprehensive rural development plan	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety	To strengthen the economy of Bitou for sustainable growth and job creation

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Bitou Strategic Goals
			resources			
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities	Create an institution that can align planning with implementation for effective and efficient service delivery
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities	To strengthen the economy of Bitou for sustainable growth and job creation
Improve maternal health	Social protection	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Reducing poverty		
Combat HIV/AIDS, malaria, and other diseases	Building safer communities			Increasing safety		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality To develop a municipal governance system that complies with international best practice
	Fighting corruption					
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion		To strengthen the economy of Bitou for sustainable growth and job creation

Table 5.1: Performance objectives alignment

5.5 Strategic Goals and Priorities

As a municipality that is committed to enhance the characteristics of a developmental state, the following goals, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic goals agreed are linked to service areas and departmental objectives. The information will be used in the IDP

implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

The **Top Institutional Risks** identified by the municipality during the risks analysis have been considered during the development of the departmental objectives.

<i>Strategic Goal</i>	SG1 – To ensure efficient and affordable basic services to all residents of Bitou
<i>The Challenge</i>	<ul style="list-style-type: none"> • Lack of adequate funding for infrastructure maintenance and development • Conditions regarding Eskom rates • Electrification of informal areas • Inefficient fleet • Backlogs in various service areas • Private land issues
<i>Full Description</i>	Provisioning of basic services to all residents of Bitou at the right standard and at affordable rates. This includes: - electricity, water, sanitation, refuse removal, storm water management, street lighting, cleansing, planning and building control, municipal roads, traffic, fire fighting, cemeteries, markets, airport, public places and amenities, parks and recreation and sport facilities.
<i>Outcome / Impact</i>	SG1.1 The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans SG1.2 Improved access to basic services SG1.3 Planning in line with the SDF and timeous approval of rezoning applications and building plans SG1.4 Sustainable natural resources SG1.5 Improved living conditions SG1.6 Continued library services to the public SG1.7 Improved public safety SG1.8 Improved waste management
<i>Municipal KPA</i>	KPA1: Basic Services and Infrastructure Development
<i>Strategic Risks</i>	Ineffective contract management Loss of housing waiting list
<i>Priority</i>	Housing
<i>Municipal Function</i>	Community Services
<i>Departmental Objectives</i>	6. To enhance the development of integrated human settlements 9. To enhance the development of integrated human settlements <ul style="list-style-type: none"> • ensure that the municipality has a complete and accurate housing waiting list • reduce the housing backlog in accordance with housing grants provided to the municipality by government
<i>Priority</i>	Water
<i>Municipal Function</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	4. To provide all households with access to potable water by implementing the water augmentation programme
<i>Priority</i>	Sanitation
<i>Municipal Function:</i>	Municipal Services and Infrastructure Development

<i>Departmental Objectives</i>	1. To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years. <ul style="list-style-type: none"> educate the community on the sewer network upgrade the Kurland sewer treatment works replace all aerators in all treatment works
<i>Priority</i>	Electricity
<i>Municipal Function</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	3. To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grid's capacity <ul style="list-style-type: none"> Increase capacity from 26Mva to 40Mva Completion of 132 KV double circuit line from George to Knysna Upgrade of transformer from 10 MVA to 20MVA at Robberg. Completion of 66Kv feeder bay at Robberg Completion of a new Bitou sub station to supply Kurland, Wittedrift, Nature's Valley, Keurbooms and Covie All equipment in all substations to be upgraded as the budget allows Training for Trade Test for all general workers to be qualified as electricians Electricians to be trained on switching and high voltage regulations Electrifying all households Enforcement of by laws
<i>Priority</i>	Roads
<i>Municipal Function</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	2. Improve the road service
<i>Priority</i>	Stormwater
<i>Municipal Function</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	2. Improve the road service <ul style="list-style-type: none"> Developing a storm water master plan by June 2014 Cleaning the storm water system annually Redesigning the network to cater for the current water capacity Law enforcement to address illegal issues
<i>Priority</i>	Waste Removal
<i>Municipal Function</i>	Community Services
<i>Departmental Objectives</i>	12. To provide residents with access to waste removal by developing and implementing an integrated waste management plan
<i>Priority</i>	Municipal Buildings and Property
<i>Municipal Function</i>	Planning and Strategic Services

Departmental Objectives	5. To manage, upgrade and maintain municipal buildings and property	
Priority	Municipal Planning	
Municipal Function	Planning and Strategic Services	
Departmental Objectives	7. To manage municipal planning in line with the Spatial Development Framework 8. To protect and manage natural resources in a responsible manner	
Priority	Library and recreational services	
Municipal Function	Community Services	
Departmental Objectives	10. To provide a library information and recreational services to the public in accordance with provincial library service guidelines	
Priority	Public Safety	
Municipal Function	Community Services	
Departmental Objectives	11. To improve public safety	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA2	Basic service delivery
National Outcome	NO6 NO8	An efficient, competitive and responsive economic infrastructure network Sustainable human settlements and improved quality of household life
National Development Plan (2030)	NDP2	Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by2030, with non-grid options available for the rest.
	NDP3	Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.
	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP9	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.
	NDP10	Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.
	NDP14	Transforming human settlements: Spatially enable the densification of cities to promote a better mix of human settlements
	NDP15, 17	Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.
	NDP16 NDP25, 26	Transforming human settlements: Implementing a better public transport system
	NDP30	Building a capable and developmental state which includes competent and skilled staff and that the state plays a developmental and transformative role. Nation building and social cohesion: Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and

			class.
Provincial Objective	Strategic	PSO3 PSO10	Increasing access to safe and efficient transport Integrated service delivery for maximum impact

Strategic Goal	SG2 – To strengthen the economy of Bitou for sustainable growth and job creation	
The Challenge	<ul style="list-style-type: none">• Strategic alignment sessions• Land availability• Increase in crime rate	
Full Description	To strengthen the economy for sustainable growth and job creation, including tourism promotion and effective town planning and facilitating economic development.	
Outcome / Impact	SG2.1 Enhanced economic development SG2.2 Improved sport opportunities and recreational facilities SG2.3 Increased cemetery space	
Municipal KPA	KPA2 Social and Economic Development	
Strategic Risks	Inability to implement LED strategy Lack suitable bulk and external infrastructure Inadequate capacity to enforce the new provincial liquor act	
Priority	Local economic development	
Municipal Function	Planning and Strategic Services Community Services	
Departmental Objectives	13. To enhance economic development on a macro level <ul style="list-style-type: none">• Timeous approval of rezoning applications and building plans• Maintain beaches to comply with blue flag status	
Priority	Sport and recreational facilities	
Municipal Function	Community Services	
Departmental Objectives	14. To provide sport, cemetery and recreational facilities and areas	
Priority	Cemeteries	
Municipal Function:	Community Services	
Departmental Objectives	14. To provide sport, cemetery and recreational facilities and areas	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA3	Local Economic Development
National Outcomes	NO1	Improved quality of basic education
	NO4	Decent employment through inclusive economic growth
	NO6	An effective, competitive and responsive economic infrastructure network
	NO7	Vibrant, equitable and sustainable rural communities with food security for all
National Development Plan (2030)	NDP1	Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes
	NDP4	Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly.
		Environmental sustainability and resilience: By 2030, an economy-wide

	NDP13	carbon price should be entrenched.
	NDP17	Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government.
	NDP18	Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.
	NDP20	Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP23	Improving education, training and innovation: Produce 30 000 artisans per year.
	NDP25	Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
	NDP26	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.
Provincial Strategic Objectives		Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
	PSO1	Creating opportunities for growth and jobs
	PSO2	Improving education outcomes
	PSO3	Increasing access to safe and efficient transport
	PSO4	Increasing wellness
	PSO7	Mainstreaming and sustainability and optimizing resource-use efficiency
	PSO9	Reducing poverty
	PSO11	Creating opportunities for growth and development in rural areas

<i>Strategic Goal</i>	SG3 - To develop a municipal governance system that complies with international best practice
<i>The Challenge</i>	<ul style="list-style-type: none"> Capacity constraints due to scarcity of Human Resources; inability to retain skilled staff; and absence of approved Macro and Micro structures Enhancing public participation Skills Development Customer Care Service Lack of risk and performance management capacity
<i>Full Description</i>	<p>To develop a municipal governance system that complies with international best practise:</p> <ul style="list-style-type: none"> To govern by democratic values and principles To be an accountable, transparent and coherent municipality To adhere to King 3 code of good governance practices and principles To transform municipal services delivery by taking the administration closer to the residents with least mobility To handle queries quickly, thoroughly and politely
<i>Outcome / Impact</i>	<p>SG3.1 Improved customer satisfaction</p> <p>SG3.2 Enhanced ward based planning system</p> <p>SG3.3 Unqualified audit report</p> <p>SG3.4 High level of compliance with laws and regulations</p>
<i>Municipal KPA</i>	KPA3 Good Governance and Transformation
<i>Strategic Risks</i>	<p>Fraud and unethical behaviour.</p> <p>Lack of Risk Management Unit</p> <p>Leaking of confidential information</p> <p>Poor response time from various municipal departments on complaints (housing, water, electricity, roads)</p>
<i>Priority</i>	Public participation
<i>Municipal Function</i>	<p>Planning & Strategic Services</p> <p>Corporate Services</p>

<i>Departmental Objectives</i>	15. To strengthen the public participation processes by using existing consultation structures	
<i>Priority</i>	Good governance	
<i>Municipal Function</i>	Council and all municipal departments	
<i>Departmental Objectives</i>	16. To improve the management of performance in the municipality 17. To establish a compliance model to measure compliance working towards good governance and a clean audit 18. To manage the municipal risk environment with internal audit processes	
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA5	Good Governance and Public Participation
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
	NO12	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP28	Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively.
	NDP29	Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
Provincial Strategic Objective	PSO12	Building the best-run regional government in the world

<i>Strategic Goal</i>	SG4 – Create an institution that can align planning with implementation for effective and efficient service delivery
<i>The Challenge</i>	<ul style="list-style-type: none"> Re-evaluation of job descriptions and post levels on the T grading after TASK was implemented Capacity constraints and the inability to retain skilled staff. Absence of approved structures
<i>Full Description</i>	Create an institution that can align planning with implementation for effective and efficient service delivery by: <ul style="list-style-type: none"> Being responsive to community needs; Facilitating a culture of public service; Being performance orientated; Aligning roles and responsibilities and a system of delegations; Establishing clear relationships, facilitating cooperation and communication between all stakeholders; and Maximizing efficiency of decision-making.
<i>Outcome / Impact</i>	SG4.1 A lean, mean, effective and efficient service delivery orientated municipality with skilled personnel that will improve the performance of the municipality SG4.2 Diverse and representative organisation SG4.3 Improved legal processes SG4.4 Compliance with the Health and Safety Act SG4.5 Unqualified audit report
<i>Municipal KPA</i>	KPA4 Institutional Transformation
<i>Strategic Risks</i>	Litigations Safety Risk Lack of Skilled Personnel Abuse of sick leave Wage Strike

Priority	Institutional transformation and development	
Municipal Function	Corporate Services All departments of the municipality	
Departmental Objectives	19. To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts 20. To improve internal processes within the Planning and Strategic Services Directorate	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA1	Municipal Transformation and Institutional Development
National Outcome	NO11 NO12	Create a better South Africa and contribute to a better and safer Africa and World An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
National Development Plan (2030)	NDP25 NDP26	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role. Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	PSO10	Integrated service delivery with maximum impact

Strategic Goal	SG 5 – To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality
The Challenge	<ul style="list-style-type: none">• Key vacancies not filled• Increase in outstanding Debtors• The cash flow position has weakened with R8.5 million since 2010/11
Full Description	<p>To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality:</p> <ul style="list-style-type: none">• The economical, efficient and effective use of resources;• Effective revenue collection;• Effective management of expenditure; and• Effective supply chain management.
Outcome / Impact	<p>SG5.1 Financial compliance achieved by 100%</p> <p>SG5.2 Clean audit</p> <p>SG5.3 Financial viability ratio's exceeded</p> <p>SG5.4 Financial viability ratio's exceeded</p>
Municipal KPA	Financial Management
Strategic Risks	<p>Irregular, unauthorized, fruitless and wasteful expenditure</p> <p>Under/Over insurance of assets</p> <p>Ineffective Stores Management System</p> <p>Ineffective Procurement Process</p> <p>Ineffective Contract Management</p> <p>Poor Segregation of duties in DB4 System</p> <p>Unfunded Budget</p>
Priority	Financial viability
Municipal Function	Financial Services
Departmental Objectives	<p>21. To implement the financial management and compliance programme to achieve a clean audit</p> <p>22. To increase the revenue from grants and other sources of income</p> <p>23. To exceed the revenue collection rate of 95%</p>
Alignment with National and Provincial Strategies	

<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA4	Municipal Financial Viability and Management
National Outcome	NO6	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1	Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes
	NDP13	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched. Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP23	Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
	NDP25	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.
	NDP26	Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	PSO1	Creating opportunities for growth and jobs
	PSO2	Improving education outcomes
	PSO3	Increasing access to safe and efficient transport
	PSO4	Increasing wellness
	PSO7	Mainstreaming and sustainability and optimizing resource-use efficiency

Table 5.2: Alignment of strategic goals and priorities

CHAPTER 6: SECTOR PLANNING

Bitou Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

6.1 Municipal Function

The municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B functions:	
Air pollution	Community Services
Building regulations	Strategic Services
Electricity reticulation	Municipal Services & Infrastructure Development
Fire fighting services	Community Services
Local tourism	Strategic Services
Municipal planning	Strategic Services
Municipal public transport	Municipal Services & Infrastructure Development / Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Municipal Services & Infrastructure Development
Storm water management systems in built-up areas	Municipal Services & Infrastructure Development
Trading regulations enforcement	Community Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Municipal Services & Infrastructure Development
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Community Services
Billboards and the display of advertisements in public places	Strategic Services
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Community Services

Municipal Function	Municipal Responsibility
Control of public nuisances	Community Services
Local amenities	Municipal Services & Infrastructure Development / Community Services
Local sport facilities	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Municipal Services & Infrastructure Development
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Strategic Services
Street lighting	Municipal Services & Infrastructure Development
Traffic and parking	Community Services

Table 6.1: Municipal Functions

6.2 Sector Plans

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan	Date approved	Date when review is due
Long Term Financial Plan	To be developed	n/a	2013/14
Spatial Development Framework	Draft SDF published for comment.	Not approved	To be submitted for approval in the 2013/14 financial year
Local Economic Development Strategy	Approved and in process of being implemented	Approved in March 2012	2016/17
Asset Infrastructure Management Plan	In place and being implemented	2009	2013/14 subject to budget availability
Electricity Master Plan	Approved and in process of being implemented	March 2013	2016
Electricity Demand Management Strategy	Approved and in process of being implemented	2010	2013/14
Water Master Plan	Currently being reviewed	2009	2013

Sector Plan	Status of Plan	Date approved	Date when review is due
Water Demand Management Strategy	In place and being implemented	2010	2013/14
Water Services Development Plan	Currently being reviewed	2009	2013
Water Safety Plan	In place and being implemented	Reviewed annually	Reviewed annually
Sewer Master Plan	Available and needs to be reviewed	2008	2014/15
Storm Water Master Plan	Available only for town area / Plettenberg Bay	Under review	2014/15
Flood Management Plan	In place	2009	
Integrated Waste Management Plan	1 st Generation IWMP approved in 2006. 2 nd Generation IWMP currently being reviewed	2006	January 2014
Pavement Management System	Approved and being implemented Updated June 2011	n/a	June 2016
Local Integrated Transport Plan	Approved and being implemented Revised in March 2013 (Chapters 3,6, 8)	Approved November 2009	May 2013 Full update March 2015
Integrated Human Settlement Plan	Currently being reviewed	27 September 2011	May 2013
Disaster Management Plan	1 st Level Disaster Management Plan approved New plan to be developed for Council approval	2013	September 2013
Integrated Coastal Management Strategy	There is currently no strategy, the municipality utilises Eden DM's Coastal Management Programme	October 2012	2013/14
Air Quality Management Plan	There is currently no strategy, the municipality utilises Eden DM's Air Quality Management Plan	n/a	n/a
Risk Management Plan	Plan completed and adopted by Council - To be reviewed	2008	2013/14
Performance Management Policy Framework	Approved and in process of being implemented	Approved in 2010	June 2013/14
HIV/Aids Policy	Approved and in process of being implemented	Approved 26 March 2009	2013/14
Workplace Skills Plan	Approved and in process of being implemented and revised annually	June 2012	June 2013
Employment Equity Policy	Currently being reviewed	June 2013	July 2013

Table 6.2: Sector Plans

6.2.1 Spatial Development Framework

When considering the spatial configuration and possible development trajectory within the Bitou municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003;
- Provincial Spatial Development Framework, 2009;
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010;
- Bitou Municipal Spatial Development Framework (2010) (BMSDF).

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

(I) National Spatial Development Perspective, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens
- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP acknowledges the Southern Cape area as of economic significance characterized by mass-produced and specialized economic concentration with “high GVA in public services and retail, as well as construction and industrial or agriculture”. Typical challenges remain the following:

- Expanding the economic activities to ensure the establishment of a more mature economy that can attract new investment and enable the expansion of existing activities;
- Growing the economy at least at 6%pa;
- Addressing resource efficiency and environmental degradation in several areas;
- Finding creative ways of transforming and diversifying the primarily single-economy areas;
- Strengthening the economy to enable it to continue as a regional economic node.

Key (spatial) concepts to be taken forward are that government spending should be focused on localities of economic growth and/or economic potential and development opportunities should be channelled into activity corridors and nodes.

(II) Provincial Spatial Development Framework, 2009

The Provincial Spatial Development Framework (PSDF) is a statutory plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of Bitou's SDF.

The Eden District is identified in the PSDF as the “Regional Motor” of the South Cape. The strategies of the PSDF for Eden, are:

- Increase resource capacity of coastal towns through water, sewerage and energy use minimization strategies;
- Promote urban compaction and densification in George and Mossel Bay;
- Identify innovative urban development strategies to address problems created by the broken topography of Knysna with respect to efficient urban management;
- The need to develop an economy that is efficient throughout the year by attracting permanent residents and moving away from a tourism/golf seasonal cycle.

The key (spatial) intervention to be taken forward is the spatial referencing of the area as one of two provincial ‘regional motors’.

Other implications for Bitou Municipality:

- A large portion to the north of the Municipality is identified SANBI Escarpment and Priority Areas.
- Large volumes of traffic passes through the Municipality via the N2, approximately, i.e. average annual daily traffic per day of 6500 – 14000

- The municipality's greatest area of opportunity is tourism as well as the high volumes of tourist traffic passing on the N2.
- Challenges exist with respect to prioritising capital expenditure and these areas should be the focus of social development programs.

(III) **A revision of the 2004 Growth Potential of Towns in the Western Cape Study, Discussion Document, January 2010**

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Bitou Municipality were classified as follow:

Kranshoek, Kurland and Wittedrift were classified as residential settlements and Keurboomsrivier, Nature's Valley and Plettenberg Bay as tourism settlements in terms of their main function and place identity.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category	2010 Social Needs Category	2004 Social Needs Category	Difference in Social Needs Position
Kurland	Low	Low	0	Very high	Very high	0
Keurboomsrivier	High	Medium	1	Very low	Very low	0
Kranshoek	Medium	Low	1	Very high	High	1
Nature's Valley	Medium	Very low	2	Low	Very low	1
Plettenberg Bay	High	High	0	Medium	High	-1
Wittedrift	Medium	Medium	0	Medium	Low	1

Table 6.3: Rated level of development potential

The 2010 Growth Potential study confirmed the development potential for Kurland, Plettenberg Bay and Wittedrift, but decreased the value for Keurboomsrivier, Kranshoek and Nature's Valley

In the context of this input, the key (spatial) consideration to be taken forward is that the area has a high to low growth potential.

(IV) **Bitou Municipality Spatial Development Framework, November 2005 and 2012**

Where policies, strategies or actions, identified in an IDP have a spatial dimension, these need to be accounted for in the municipality's spatial development framework (SDF). All development that affects the way land is used, or which has an effect on the built environment, must be guided by a coherent set of policies and guidelines, these latter policies and guidelines are embodied in the SDF. The Department of Environmental Affairs and Development Planning (DEADP) has appointed CNDV Africa Planning and Design CC to review the SDF of Bitou Municipality in 2012/2013. CNDV reasoned a need to develop a new SDF and a draft was advertised for public comment in 15 November 2012; the public participation process was concluded on 21 January 2013.

The new SDF provides a new vision for the municipal area. The vision acknowledges the reality that Bitou's greatest economic asset is the range of superb lifestyles that make it attractive to the local and international jet setters. These lifestyles are based on the following:

- superb scenery in the form of seemingly untouched mountainous forests offering a backdrop to long sandy beaches
- a range of adventure and leisure pursuits including golf, polo, mountain biking and entertainment and restaurant experiences
- growth and investment potential that exists within the Municipality

The quality of Bitou's natural environment is a key factor in the success of these attractions, either providing the resource for the activity, e.g. hiking and mountain biking or the setting for holiday homes and views from golf courses and polo fields. The public policy and spatial planning challenge created by such lifestyles is not that they should occupy a low public policy priority because they are only accessible to a small elite but rather to ensure that the benefits of supplying the resources needed to sustain such lifestyles are spread as widely as possible. For instance, with respect to spatial planning rather than settlements becoming a series of exclusionary gated communities with little attention paid to the urban development needs of the majority every effort should be made to develop those parts of the settlements in which they live and to put in place inclusionary spatial frameworks in which it is convenient and efficient for the poor to participate in the urban economy to the greatest extent possible. This principle should be extended even further to ensure that it is as easy for the rich to access urban opportunities offered in the less well-off parts of the settlements as for the poor to access the well-off areas to render their goods and services. Thus, Bitou Municipality should in terms of this vision be doing the following:

- Facilitating, but with spending the minimum of public resources, the Increase of attractions that attract wealthy residents; – these include, conserving the natural environment, promoting accessibility through the upgrading of the airport and installing excellent IT services, and more golf courses, polo facilities, MTB and hiking trails, accommodation and restaurant venues;
- Making sure that every effort is made to broaden access to economic opportunities spinning off this wealthy core market, e.g. compulsory caddies on golf courses, street markets and public transport interchanges integrated into shopping centres, township retail that is easily accessible to external passing traffic;
- Ensuring that this strengthening of attractions is not done at the expense of the natural or social environment. For example, any further golf courses should follow Audubon or similar concepts
- making maximum use of natural vegetation and minimum consumption of water or use recycled waste water, similar principle should apply to polo fields including using hardy indigenous grasses such as Buffalo rather than Kikuyu;
- Directing the majority of public resources to ensure that the settlements work as well as possible for the poor and middle income groups. This includes planning and implementing development programs such as Coming Together and extending this approach to other settlements such as Kranshoek, Kurland and Wittedrift;
- Agriculture, although a minor economic sector in the Bitou economy remains important as a creator of low skilled jobs and the limited amount of arable land means that protection and better use of this resource should occupy a high priority.

Outcome / Response Required	Municipal Action	Timeframe
Draft SDF submitted to council	Submit SDF after receipt of the comments by Province as a draft by end September 2013 to council for approval	2013/2014
Scheme regulations reviewed	Review the Scheme Regulations in terms of LUPA	2014/2015
Committee established	Establish a Planning Committee	2014/2015
Scheme regulation by-law developed	Development of a Scheme Regulation by-law	2014/2015
An approved Environmental Management Framework for the municipal area	Complete phase 1 for the development of an Environmental Management Framework (tender and research on status quo)	2013/2014 2014/2015

Outcome / Response Required	Municipal Action	Timeframe
	Submit draft of Council approval	
Integrating isolated settlement areas and increasing access to economic opportunities for low income settlements.	The Municipality will support and encourage infill development applications that close gaps between settlement areas. Municipal Local Economic Development strategy to encourage business initiatives within the municipality.	2013-2018
Protecting natural environment and resources that creates greater tourism potential	Restricting development outside urban edges and creating coastal management strategies	2013-2018
Developing any activity corridor along the N2 and nodes in all settlement areas with mixed uses.	Developing a Municipal Environmental Management Framework (EMF) to eliminate the EIA processes and facilitating development along the N2.	2013/2014
Creating mixed use communities which focus more on people and less on places.	Implementation of central cemetery in close proximity to major settlement area and proposing an entertainment node in close proximity.	2013/2014
Implement a detailed urban design framework that will promote investment and ease of movement within urban areas	The Municipality is developing precinct and area based plans to focus on certain needs of an area. e.g. The Keurbooms Local Area spatial Plan and Nature's Valley Spatial Development Framework. Alternatively the Municipality is sourcing funds to develop other precinct plans	2013-2018
Develop self-sufficient communities with mixed uses to reduce long walking distances and	Awareness on township tourism, assisting local people with business proposals and removing potential barriers to local business initiatives	2013-2018

Table 6.4: Implementation of SDF

6.2.2 Local Economic Development

The LED Strategy along with the LED Implementation Plan was completed and approved in March 2012 by Council. It focuses on enhancing the local business and competitive environment and thus increase sustainable growth and development in the area and ensures that this growth is inclusive of all communities. It will in addition also focus on identifying the current resources and infrastructure that are available within the local municipal area, as well as the available skills; with the purpose of assessing what still needs to be done in order to allow for the growth of the economy and generate opportunities for all the stakeholders.

(I) Economic activity

Bitou Municipal area's economy is mainly based on the wholesale and retail trade, catering and, accommodation; construction; finance, insurance, real estate and business services; community, social and personal services and agriculture and fisheries sectors. In the Municipal Economic Review and Outlook Report (MERO Report) completed by Provincial Treasury of 2012, Bitou economy received a positive rating.

Bitou has been the fastest growing municipal economy in the Eden District, expanding at a rate of 8% per annum, 2000 - 2010. It also created jobs at a rate of 1.2% per annum, despite the adverse impact of the recession. The most striking feature of the Municipality's growth is the double digit real growth rate of the retail, wholesale, catering & accommodation sector, with this sector accounting for close to 30% of Bitou's GDP. Both the size and rate of expansion of this sector reveal the favourable impact of tourism on the local economy; the sector also created employment (adding a cumulative net 2 300 jobs over the period 2000 to 2010). The other large services sub-sector, which also grew strongly (8.3% per annum) and created employment on a net basis, is the finance, real estate & business services sector. Apart from

services, the Municipality's manufacturing sector also grew strongly, albeit from a low base; it also managed to create jobs on a net basis despite the impact of the recession. Bitou also shares in a general tendency in the Eden District, namely that of a growing agriculture, forestry & fishing sector. Whilst relatively small, real growth picked up to 7.5% per annum over the period 2008 - 2010.

Sector	GDPR (% share)	Employment (number)	GDPR Year on Year %	Expansion Year on Year %	Recession Year on Year %
Agriculture, forestry and fishing	4.3	-790	4.2	2.9	7.5
Mining and quarrying	0.1	7	-1.2	2.8	-11.7
Manufacturing	15.1	427	8.5	10.3	3.7
Electricity, gas and water	1	2	0.7	1.7	-28
Construction	11.9	657	11.9	13.4	8
Wholesale and retail trade, catering and accommodation	29.4	2 254	10.6	13.1	4
Transport, storage and communication	5.8	-21	1.8	4.4	-5.2
Finance, insurance, real estate and business services	22.7	872	8.3	10.1	3.4
Community, social and personal services	4.7	469	5.1	6.5	1.3
General government	5.1	353	4.1	4.4	3.5
Total	100	4 230	8	9.6	3.7

Table 6.5: Description of prominent companies & parastatals

(II) Municipality's role and mandate

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. Bitou Municipality has always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. The Constitution further defines the "promotion of social and economic development" as one of the key objectives of local government. Local Government's development mandate encourages municipalities to seek ways to address poverty, joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Bitou Municipality play in promoting economic development are summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMME's, by communicating local investment opportunities and promoting local tourism.
Entrepreneur /	The municipality can take on the responsibility of operating a business enterprise. It can also enter

Municipal Role	Description of Role
Developer	into a joint venture partnership with the private sector or a community based organization.

Table 6.6: Municipal LED Role

(III) Local Tourism

Tourism is outsourced to an existing tourism organisation namely the Plett Voluntary Tourism Association (PTVA) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the municipality but also receive membership fees from members who belong to the organisation.

The PTVA utilises a variety of marketing tools to promote the area as a tourist destination namely, e.g. its new website; brochures, print media; line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
Brand Strategy	Develop unique brand and strategy for use by all related stakeholders
Events Marketing	Market events outside of Bitou area to draw new investors, visitors and tourists
Brand Marketing	Market "Plettenberg Bay and Surrounds" as tourism and investment destination

Table 6.7: Tourism Awareness / Events

The PTVA promotes annual events, these events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

Annual Event	Date
Cycle races (Tour de Plett, Sabrina Love, Dr. Evil, Plett Eater Games)	July, August, December and April
Swimming (Sabrina Love, Plett Eater Games)	December and April
Running (Sabrina Love, Plett Eater Games)	December and April
Ruby Sevens (Varsity Cup)	November
Beach Volleyball (Varsity Cup)	November
Beach Soccer and Football (new youth event linked to 16 June and Plett Easter Games)	June
Wedge Classic Body Boarding	July
Site Specific Land Art	August
World Orchestra / Music Festival	December
Wine and Bubbly Festival	July
Plett Ocean Festival	August
Plett Rage (Matric year-end)	December

Table 6.8 Tourism Events

Bitou Municipality identified the following three projects as the most important projects required for local economic development in the area.

Nr	Industry	Project	Municipal Action	Timeframe
1	Construction	Creating favourable investment environment for investors looking to invest in local residential market	Establish legal framework to permit single submission application for development through Bitou Municipality – area based plan or environmental management framework (EMF) with buy-in from national and provincial ministers in terms of NEMA.	2013/15 – use of NDPG funding
2	Manufacturing	Increased provision of light industrial space in Bitou Municipality	Rapid consideration of land use planning applications in terms of EMF. Pro-active installation of bulk and link services.	2015; Budget dependent (requires R22 million) for Plettenberg Bay – Kranshoek corridor.
3	Manufacturing	Manufacturing activities related to Viticulture	Rapid consideration of land use planning applications in terms of EMF.	2015

Table 6.9: Top LED prioritised projects

The above table shows the three most important projects to be implemented within the municipal area. In creating an environment for the top prioritised projects that is conducive and attractive for investors especially within the residential and industrial construction industries, will predominately be the role of the local municipality. With the construction industry being one of the dominant industries within the local municipal area, the implementation of this project will help strengthen one of the areas' major industries which will also benefit the business services and wholesale and retail industries which are directly and indirectly reliant on the performance of the local construction industry. This represents the top-down approach to economic development in the Bitou Municipality.

The other 2 top prioritised projects aim at developing the local manufacturing industry, through the increased provision of industrial space as well as developing manufacturing activities related to a growing the agricultural industry in the area of viticulture. The increased provision of industrial space is thus also linked with the top prioritised project through creating a more favourable environment for investment within the development of more industrial space, and prioritised project number 3 represents the bottom-up approach to economic development. This project not only falls within a value chain derived from the viticulture activities and processes, but is also aiding the diversification of the local economy away from the dominant services and construction industry to more primary and secondary economic activities of agriculture and manufacturing.

Outcome / Response Required	Municipal Action	Timeframe
Complete the informal market (Beacon Way alternative)	% completion of the project	2013/2014
Call for proposals for the Central Beach improvement	Proposals called	2013/2014
Complete the planning and design of the Central Beach improvement	% of 'Planning and design completed	2014/2015
Complete the Central Beach improvement	% of Project completed	2015/2016

Outcome / Response Required	Municipal Action	Timeframe
project		
Develop a policy to facilitate development and submit to council for approval by end June 2014	Draft policy submitted to council	2013/2014
Develop an action plan for the implementation of the LED strategy and submit to council for approval by end June 2014	Action plan submitted to council	2013/2014
Develop an incentive policy for new business and the retention and expansion of existing businesses and submit draft to council by end June 2014	Draft policy submitted to council	2013/2014

Table 6.10: Promotion of local economic development

6.2.3 Municipal Infrastructure

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth for the Bitou municipal area. Provision must also be made in the future planning of the infrastructure for an increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

(I) Water

Community Engineering Services (Pty) Ltd was appointed in 2008 to compile a water master plan of the water distribution system for Bitou Municipality. The project was funded by Department of Water Affairs and Forestry (DWAF). The process entailed the following:

- A computer models for the water systems in Bitou Municipality
- Linking these models with the stand and water meter databases of the treasury financial system, evaluation and master planning of the networks
- Posting of all information to an engineering graphical information system (GIS)

The master plan report lists the analyses and findings of the study on the water distribution systems of all the towns within the Bitou Municipality. This Water Master plan will be reviewed in the 2012/13 financial year and completed in the 2013/14 financial year.

One of the most important aspects of public health is access to clean water that is suitable for consumption and domestic use, the municipality therefore has a public health responsibility to ensure the provision of safe drinking water. Bitou Municipality has three (3) water treatment plants situated in Plettenberg Bay, Kurland and Natures Valley. The municipality's water reticulation network consists of 314 069 meters of water main with diameters ranging from 50mm to 500mm. This network carries treated water from various service reservoirs to consumers within the municipal area. With the implementation of a water main replacement program and the replacement of pressure reducing valves, breakages have been reduced to ± 70 per annum. Communities within the municipal service area receive water from different water sources and storage facilities which is indicated in the following table:

Area	Ward	Water Source & Storage Status Quo
Plettenberg Bay	2	<p>Water Source:</p> <ul style="list-style-type: none"> - The main supply for Plettenberg Bay is abstracted on a run-of-river basis from the Keurbooms River. This is supplemented by groundwater and by the Roodefontein Dam on the Piesang River which is owned by Department of Water Affairs and operated and maintained by the Bitou Local Municipality. Groundwater supply to the Plettenberg Bay Water Treatment Works (WTW) consists of two boreholes that supplement the water supply during the peak demand months. - The Municipality's central water treatment works is located in Plettenberg Bay, and treats water from the Keurbooms River, the Piesang River and groundwater sources. The differences in water chemistry of the various sources makes the treatment process challenging. - The treatment works was upgraded during 2004 and has an operating capacity of 22ML per day. - Plettenberg Bay is in dire need for additional water sources, as the current supply cannot meet the water requirements. The shortfall would increase to 1.162million m³/a by 2035 for a low-growth scenario and 6.235 m³/a for a high-growth scenario. - The Desalination Plant supplies 2 ML/Day for a period of 5 months of the year. Production starts 1st December and ends 30 April. <p>Water Storage:</p> <p><u>Archiewood Reservoir:</u></p> <ul style="list-style-type: none"> - Archiewood reservoir serves the Industrial Area, Formosa Garden Village and part of the Bowling club area. - The water source for the Archiewood reservoir is the Plettenberg Bay's water treatment works - Reservoir capacity = 2 m³/litres <p><u>Brackenridge Reservoir:</u></p> <ul style="list-style-type: none"> - The Brackenridge reservoir serves the Brackenridge development area - The water source for the Brackenridge reservoir is the Plettenberg Bay's water treatment works - Reservoir capacity = 4 m³/litres <p><u>Tower Reservoir:</u></p> <ul style="list-style-type: none"> - The Tower reservoir serves Plettenberg Bay central, Police Station and Cutty shark area. - The water source for the Tower reservoir is the Plettenberg Bay's water treatment works - Reservoir consists of three reservoirs with the following capacity: Booster reservoir = 2 m³/litres Concrete reservoir = 3m³/litres <p><u>Town Reservoir:</u></p> <ul style="list-style-type: none"> - The Town reservoirs serve the greater Plettenberg Bay town area. It consists of three reservoirs.

Area	Ward	Water Source & Storage Status Quo
		<ul style="list-style-type: none"> - The water source for the Town reservoir is the Plettenberg Bay's water treatment works - Reservoir consists of three reservoirs with the following capacity: <ul style="list-style-type: none"> • Reservoir A = 2.5 m/litres • Reservoir B = 2.5 m/litres • Reservoir C = 3.5 m/litres
New Horizon	4	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The New Horizon reservoir serves the community of New Horizon and Castleton complex and it consists of two concrete reservoirs. - The water source for the New Horizon reservoir is the Plettenberg Bay's water treatment works and three boreholes. - Reservoir capacity: <ul style="list-style-type: none"> • Concrete reservoir = 2 m/litres • Concrete reservoir = 3m/litres
Kwa-Nokuthula	4; 5; & 6	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The water source for the Kwa-Nokuthula reservoirs is the New Horizon reservoir which in turn gets its water from Plettenberg Bay's water treatment works. - The Kwa-Nokuthula reservoir serves the community of also known as Hillview. - It consists of two steel tower reservoirs and two concrete reservoirs - Reservoir capacity: <ul style="list-style-type: none"> • Steel reservoirs = 500k/litres each • Concrete reservoir = 2 m/litres • Concrete reservoir = 3m/litres • New concrete Reservoir = 3.5 m/liters
Kurland	1	<p>Water Source:</p> <ul style="list-style-type: none"> - The main water supply for Kurland is run-off from the Wit River. - Statistical data shows a demand which is under the design capacity of the water treatment works. The permitted abstraction from the Wit River is 360 ML/ per annum and the average annual demand is 180ML/ per annum. <p>Water Storage:</p> <ul style="list-style-type: none"> - The Kurland reservoirs are situated in the Kurland area and serve Kurland village, hotel and polo area. - The water source for the reservoirs is the Kurland water treatment work that gets its water supply from the Wit River. - Reservoir capacity: <ul style="list-style-type: none"> • Reservoir 1 = 1 m/litres • Reservoir 2 = 2.5 m/litres
Keurboomstrand	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Keurboom top reservoir supply the Keurbooms strand area with water - The water source for the Keurboom top reservoir is the Matjies reservoir - Reservoir capacity = 1 m/litres
Wittedrift	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Wittedrift reservoir supply the Wittedrift community and Green valley reservoir with water - The water source for the reservoir is the Goose Valley reservoir - Reservoir capacity = 500 k/litres
Green Valley	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Green Valley reservoir supplies the community of Green valley with water - The water source for the reservoir is the Wittedrift reservoir - Reservoir capacity = 600 k/litres
Goose Valley	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Goose Valley reservoir serves the Goose valley golf course development, the Matjiesfontein reservoir and Wittedrift reservoir - The water source for the Keurboom top reservoir is the Matjies reservoir - Reservoir capacity = 3.5 m/litres

Area	Ward	Water Source & Storage Status Quo
Natures Valley	1	<p>Water:</p> <ul style="list-style-type: none"> - The main water supply for Nature's Valley is abstracted from a natural pool on the Groot River using a floating intake. - Statistical data shows a demand which is well under the design capacity of the water treatment works. The permitted abstraction from the Groot River is 1ML/day (water services development plan – p48), due to low consumption only about 0.25ML/day is abstracted. <p>Water Storage:</p> <ul style="list-style-type: none"> - The Natures Valley reservoir provides water to Nature Valley village, De Vasselot Camping Resort and Tsitsikamma National Park. - Reservoir capacity = 600 k/litres
Harkerville Area	7	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The source is the borehole which is situated inside the fence of the reservoir - Harkerville reservoir serves the Harkerville rural area. - Reservoir capacity = 100k/litres
Kranshoek	7	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The water source for the reservoirs is the Brakkloof reservoir which in turn gets its water from Plettenberg Bay's water treatment works. - Three (3) reservoirs serve the community of Kranshoek - Reservoir capacity: <ul style="list-style-type: none"> • Concrete reservoir = 600k/litres • Steel reservoir = 500k/litres • Header reservoir = 1.5m/litres
Brakkloof	2	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Brakkloof reservoir supplies part of Longships drive and Robberg road areas as well as Robberg en Kranshoek reservoir. - The main water source for the reservoir is the Plettenberg Bay's water treatment works and Airport borehole - Reservoir capacity = 6 m/litres
Robberg	2	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Robberg reservoir is situated on the Robberg quarry and the water source for the reservoir is the Brakkloof reservoir - It supplies the Robberg end and Whale Rock Ridge development areas - Reservoir capacity = 3 m/litres
Whale Rock	2	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Whale Rock reservoir is inside the Whale Rock area and the water source is the Keurbooms River. - It supplies water to Whale Rock Gardens and Whale Rock. - The main water source for the reservoir is the Plettenberg Bay's water treatment works it can also get water from the Robberg reservoir. - Reservoir capacity = 2 m/litres
Uplands balancing tanks	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Uplands balancing tanks are situated on the Plettenberg Bay game reserve - It supplies water to the Plettenberg Bay's water treatment works - Tank capacity : <ul style="list-style-type: none"> • Tank 1 = 1 m/litres • Tank 2 = 3 m/litres

Table 6.11: Bitou's water source & status quo

The augmentation programme is on target and such programme provides for future demand and growth in usage, including diversity in terms of water resources. MIG funding is primary used for this programme. The main challenge is to secure funding of the off-channel raw water storage facility (Wadrift dam) and feasibility studies is now underway to explore RBIG funding for this purpose. Raw water storage is a vital

component of the augmentation programme, whereby water from the Keurbooms is being pumped and stored in this facility during off-peak and seasonal periods.

The recent droughts has highlighted the weakness by dependence on surface water only, and other sources such as underground and seawater has been explored to supplement and enforce the security of this commodity. In future more emphasis need to be placed on alternative sources and a ratio of 50/50 has developed – i.e. 50% (groundwater, seawater and re-use of sewer effluent) – to enable sufficient water to satisfy demand patterns.

The municipality have already experienced problems in meeting the water demand because of a number of dry years. There is a need to augment storage capacity to ensure continuity of supply. Construction of additional storage dams and pump stations will be required to maintain an adequate supply of water. A desalination plant was constructed which yields as an additional resource.

The large low-income and indigent population stresses available capital and operation funding and the municipality depends on grants from higher levels of government to supply services to this section of the population. MIG funding is utilized for bulk water provision projects. The challenge has always being adequate funding to maintain the water infrastructure assets, as a result some of the infrastructure is giving in, especially old cement asbestos pipes, leaking timeously resulting in water losses in the system. The department is however being proactive in certain instance, with whatever is available to try and curb these losses through the Demand Management Strategy used to address the issues. A telemetry system is in place to monitor flow levels in all reservoirs in order to avoid water losses. Under the operational budget, some bulk water meters were replaced due to age and inaccurate readings.

Bitou received a Blue Drop Certificate for its water treatments works in Plettenberg Bay with an overall score of 98,75% and full compliance with drinking water standards during the 2012 evaluation.

Plant Description	Year of Assessment		
	2010	2011	2012
Plettenberg Water Treatment Works	97.85	96.19	97.76
Kurland Water Treatment Works	95.55	95.00	97.38
Natures Valley Water Treatment Works	96.35	95.00	97.76

Table 6.12: Blue drop ratings of water treatment works in Bitou

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Address unaccounted water losses (internal transmission losses \pm 37%)	<ul style="list-style-type: none"> - Install meters to measure daily production of clean water(Kurland and Natures Valley WTW) - Attend to water leakages at storage reservoirs (Kurland and Natures Valley WTW) - Limit technical losses to not more than 15% 	2013/14
Challenges with filters that may compromise water quality during heavy rainfall	Reinstatement of Ozone Clear Process (generator) - (Natures Valley water treatment works)	2013/14
All areas under Bitou's service area jurisdiction have access to clean water	Planning to address the backlogs with the funding received from the Provincial Government	2013/14

Outcome / Response Required	Municipal Action	Timeframe
Water backlogs – specify wards	Backlogs addressed with roll out of housing program.	2013 -2017
Blue drop status	Comply with assessment requirement	2013/14
Operational and maintenance plan	Operational plans to be implemented within the available budget.	2013/14
Water Master Plan	Review and updating	2013/14
Water Demand Management Strategy	Review and implementation of strategy	2013 -2017
Of-channel dam (Wadrif Dam)	<ul style="list-style-type: none"> - Strengthen intergovernmental liaison with national & provincial sector departments and neighbouring municipalities. - Finalization of EIA - Land acquisition - Construction of dam 	2013-2017
Maintenance of infrastructure	Complete Phase 1 and 2 New Kwa-Nokuthula rising main to 3.5 Mega liter reservoir	2013/14
Maintenance of infrastructure	Replacement of ac pipes (reticulation and upgrade)	2014/15 2015/16
Maintenance of infrastructure	New rising main from Roodefontein to Water Purification Works	2015/16
Maintenance of infrastructure	Upgrade Oxi to ozone generators	2013/14
Maintenance of infrastructure	Complete Phase 3 of the upgrade of the water supply and abstraction system in Keurbooms river	2013/14 2014/15
Maintenance of infrastructure	Install surge tank	2013/14
Maintenance of infrastructure	Installation of suction booster system	2014/15
Maintenance of infrastructure	Refurbish Pump station 23, 2, 3 – Kwa-Nokuthula	2013/14
Maintenance of infrastructure	Replacement and improvement of Whale Rock pumping scheme and associated drainage networks - Whale Rock	2014/15
Maintenance of infrastructure	Relocation of pump station Poortjies	2013/14
Maintenance of infrastructure	Upgrade inlet works for the Kurland Treatment Works	2013/14
Maintenance of infrastructure	Upgrade of Kwa-Nokuthula Outfall sewer	2014/15

Table 6.13: Implementation of Water Master Plan

The estimated cost to address water supply demands is R 15 million and for additional water capacity R100 million (Total R115 million), including the operations and maintenance of the desalination plant.

(II) Stormwater

The major storm water system of Bitou municipality's service area consists of all natural water ways, including springs, streams, rivers, wetlands and dams. It includes detention and retention dams and other devices constructed to control storm water. Roadways and their associated drainage structures are part

of the major storm water system if they result in a significant deflection of storm water from its natural overland flow path.

The minor storm water system consists of any measures provided to accommodate storm water runoff within sites and road reserves and convey the runoff to the major storm water system. These measures include gutters, conduits, beams, channels, road verges, small watercourses and infiltration constructions.

Storm water runoff should not be concentrated to an extent that would result in any damage to the environment during storms with a probability frequency more than 1 in 10 years and would result in only minor, repairable damage in storms with a probability frequency more than 1 in 50 years. All elements of the built and natural environment must be able to withstand a 1 in 100 year storm event without significant consequential loss and risk to property and life. Note that a “storm frequency” equates to a “probability of occurrence” of a storm event that should be used to assess the annual budget or insurance provision for remedial works, should the event occur.

In all catchments, the water courses and built storm water infrastructure must be maintained in a clean state, free of any rubbish, debris and matter likely to pose any pollution threat to the lower reaches of the water courses.

The asbuilt info collection of all the areas in Bitou Municipality is in progress as this will determine the major requirements of needed storm water to arrears that have been neglected due to funding constrains. The strategy was to develop a Storm Water Master Plan. Funding was however not made available for the exercise. No capital funding was available for any storm water projects except in the operational budget.

Master drainage planning should be contemplated on a catchment-wide basis, irrespective of urban and other man-made boundaries. The full environmental impact of the storm water on that catchment must be investigated and is the responsibility of the controlling regional or local authority. The hydrological processes in the specific area need to be investigated and statistical data obtained. Hydraulic routing of the storm water must be considered. In analysing storm water drainage, consideration may need to be given to the use of open spaces like parks, sports fields, and transport circulation routes. It is assumed that with development there is an increase in both the overall quantity and the peak flow rate of the runoff.

The storm water management philosophy encourages the following:

- Maintain adequate ground cover at all places and at all times to negate the erosive forces of wind, water and all forms of traffic.
- Prevent concentration of storm water flow at any point where the ground is susceptible to erosion.
- Reduce storm water flows as much as possible by the effective use of attenuating devices.
- Ensure that development does not increase the rate of storm water flow above that which the natural ground can safely accommodate at any point in the sub-catchments.
- Ensure that all storm water control works are constructed in a safe and aesthetic manner in keeping with the overall development theme for the area.
- Prevent pollution of water ways and water features by suspended solids and dissolved solids in storm water discharges.
- Contain soil erosion, whether induced by wind or water forces, by constructing protective works to trap sediment at appropriate locations. This applies particularly during construction.

- Avoid situations where natural or artificial slopes may become saturated and unstable, both during and after the construction process.

The municipality has identified the following actions to address storm water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Development of Storm Water Master Plan	- Storm Water Master plan for the whole Bitou area	June 2014
Address storm water needs	- Storm water upgrades in the following areas – Kwa-Nokuthula, New Horizon, Kranshoek, Green Valley, Wittedrift, Kurland,	Continual depending on availability of funding
Maintenance of infrastructure	- New stormwater pipe improvements	2014/15 2015/16

Table 6.14: Implementation of the Storm Water Master Plan

The estimated cost to address storm water demands will be addressed in the Storm Water Master Plan.

(III) Sewerage

In September 2008, Community Engineering Services (Pty) Ltd compiled the Sewer Master Plan for the sewer distribution system for Bitou Municipality. The development of the master plan was funded by Department of Water Affairs and Forestry (DWAF). The plan contain computer models for the sewer systems in Bitou Municipality, linking these models with the stand and water meter database of the municipal financial system, evaluation and master planning of the networks, and posting of all information to an engineering Graphical Information System (GIS). The master plan report lists the analyses and findings of the study on the sewer distribution systems of all the towns within the Bitou Municipality. As with water services provision, the challenge has always being adequate funding to maintain the sewer infrastructure assets, as a result some of the infrastructure is deteriorating. A telemetry system is in place in certain areas like pump stations and treatment works to avoid sump overflows which might result in spills into streams and the ocean causing an environmental hazard.

Area	Ward	Waste Water Treatment Works (WWTW): Capacity & Status Quo
Gansvlei	2	<ul style="list-style-type: none"> - Waste water from Plettenberg Bay is treated at the Gansvlei WWTW. - It has an average capacity of 6.25 MI/day and a peak capacity of 9 MI/day. The total volume of water treated per year is 3 200 MI. - The WWTW is currently being upgraded to cater for a peak hydraulic capacity of 14 MI/day.
Kurland	1	<ul style="list-style-type: none"> - Waste water from Kurland Village is treated at the Kurland WWTW. - It has an average capacity of 6.5 MI/day and a peak capacity of 7.5MI/day. The average daily flow to the plant is 2.4 MI/day, therefore only 37% of the design capacity of the WWTW is currently utilized. - The capacity of the plant is adequate and can serve a community double the size of the current Kurland Village.

Table 6.15: Status of WWTW's

The WWTW's received a Green Drop Score of 79% during the 2011 assessment failing, only in the category of 'waste water quality compliance', which is a concern for potential water re-use. Bitou's rating for their waste water treatment works for the past years in the Green Drop programmes of Department of Water Affairs is summarised in the following table:

Plant Description	Year of Assessment		
	2009	2010	2011
Plettenberg Waste Water Treatment Works	77.5	No assessment	96.1
Kurland Waste Water Treatment Works	79	No assessment	96.5

Table 6.16: Green Drop Ratings of WWTW's

The municipality has identified the following actions to address sewerage challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Review of waste water master plan	Review master plan	2014/15
Finalize the installation of the telemetry system	Budget and get into a maintenance contract for the telemetry system	2014/2015
Improve access to sanitation services in areas identified for improvement	In-situ upgrade, de-densification and/or relocation Accelerate housing provision	2013 - 2017
Improve green drop status	Comply with and improve on assessment requirements	Continuous
Maintenance of infrastructure	Replacement and improvement of Whale Rock pumping scheme and associated drainage networks	2014/15
Upgrade of pump stations	Refurbish pump stations in Kwa-Nokuthula:	2013/14
	- Pump station 23 is to be overhauled and new equipment installed in 2013.	2014/15
	- Pump stations 2 is to be overhauled and a building constructed so a generator can be added in 2014.	
Upgrade of pump stations	- Pump station 3 is to be overhauled in 2014.	
	Relocation of pump station Poortjies:	2013/14 (completion by 2014)
Upgrade of pump stations	- Pump station 1 is to be replaced with a new pump station in a new position and the existing pump station will become a storm water pump station to reduce the problems being experienced in the Poortjies area when heavy rains are experienced.	
	Beacon Isle pump station to be rebuilt in 2013.	2013/14 (completion by July 2013)
Upgrade of pump stations	Kranshoek: New pump station will be operational in 2013	2013/14
	Kurland: New pump station will be operational in 2013	(completion by July 2013)
Maintenance of infrastructure	Upgrade inlet works for the Kurland Treatment Works	2013/14
Maintenance of infrastructure	Upgrade of Kwa-Nokuthula outfall sewer	2014/15

Table 6.17: Implementation of the Waste Water Master Plan

The estimated cost to address waste water treatment works demand is R5 million.

(IV) Electricity

Bitou's electricity master plan was reviewed in January 2013. The purpose of the Master plan can be summarised as follows:

- To identify the HV (66000 volts) and MV (22000 volts and 11000 volts) network components that need to be augmented to address immediate problems and to cater for long term load growth and new developments.
- To serve as a basis for any new construction work so that it can be carried-out in a planned and phased manner, thus minimizing any abortive work due to a lack of insight into the future requirements.
- To provide a network development plan which takes into account all known future developments in order to avoid unnecessary expenditure through duplication of network extensions.
- The plan further addresses: electrification of informal houses at Qolweni/Bossiesgif (light industrial area) and all informal areas within Greater Bitou Municipality; electrical losses; asset management costs (operations and maintenance); energy saving measures; a plan layout showing municipal area of supply and escalation

The Master Plan includes the identification of projects, programme and cash flow over a minimum period of three years. Successes achieved are securing of funds with the Department of Energy in terms of their Integrated National Electrification Programme and the first phase of upgrading the electrical infrastructure to Kwa-Nokuthula. The Department of Energy supported the municipality in providing funding for specific projects. The municipality will strengthen the good relations with the department and ensure all grant funds are spent to secure additional financial support.

Bitou Municipality receives its electricity supply via a main NMD cable which is a 18 500 kVA power cable that runs from George. From George the municipality has 5 main cable supplies that feed into various substations located throughout the municipal area.

The municipality's strategy is to make electricity available to all households identified within a year after the requirement has been identified. The top three service delivery priorities are to complete the planning on time, including additional capacity into the municipal grid, to ensure that funding is in place for all bulk infrastructure and electricity connections, and to perform in terms of the standards set during the construction stages.

Measures to improve performance are to work closer with the Human Settlement Departments, to integrate all functions within the relevant parties involved in the projects, and to have approved Master Plans in place for the roll out of the projects. This means working closely with ESKOM as well in ensuring implementation of their projects on time to provide additional capacity to the town.

ESKOM informed the municipality in writing that electricity supply at Eskom's Robberg Substation is experiencing capacity constraints. The 15 MVA transformer at Robberg substation has reached its full capacity, therefore any increase in electricity supply from the substation cannot take place before a new 20 MVA transformer is commissioned. The proposed date of the commissioning of the new transformer is 30 September 2013. The completion of the Bitou substation will further help to relieve the capacity constraints on the Robberg substation. The expected date of completion for Bitou substation depends on the approval of an environmental impact assessment (EIA). ESKOM anticipates that the EIA for substation and the water use license will be finalised shortly. Once authorisation for the EIA is received, the line will be cleared, a survey will be done and construction of the substation will commence. The earliest expected date for the completion of the substation is the end of 2015. The municipality was also informed that the Brakkloof 66kV feeder bay at Robberg substation is completed and the municipality has

a contracted capacity of 5MVA available at this point. A 132 kV overhead line is currently being constructed between Eskom's Blanco and Knysna substations. The project started in January 2011 and completion date by the end of 2013.

Electrification priorities are determined in line with the municipality's IDP and Human Settlements/Housing Programmes. With the exception of Kranshoek and Kurland, where ESKOM is responsible for electrification, the municipality is responsible for all other townships within the municipal area.

Major Towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
Plettenberg Bay	18500 kVA	-1158 kVA	16 326 kVA
Wittedrift	400 kVA	64 kVA	395 kVA
Keurboomstrand	1700 kVA	-186 kVA	1 840 kVA
Natures Valley	1000 kVA	-113 kVA	779 kVA
Kwa-Nokuthula	4000 kVA	-575 kVA	5 301 kVA
Brakkloof	5000 kVA		

Table 6.18: Electricity Notified Maximum Demand

Some of the distribution transformers are more than 20 years old and corrosive coastal sea air is taking its toll on the iron parts of the equipment due to rust and oxidation. In some cases equipment need refurbishment as well as the routine maintenance.

The municipality will continue with implementation of the Electrical Load Control System in the municipal area. The system was installed in 1999/2000 in Plettenberg Bay and Keurbooms to reduce the peak MVA demand at the Eskom bulk supply points and thereby reducing the cost of purchasing electricity and to create additional supply and capacity. The municipality will continue with implementation of Phase 2 (installation of 1500 switches) and Phase 3 (installation of 1500 switches) for the total cost of R5.2 million. Funding for this energy efficiency initiative for energy conservation will be funded by Eskom a formal proposal was submitted Eskom.

The municipality has identified the following actions to address electricity challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Implementation of Phase 2 & 3 of the Electrical Load Control System	Formal communication with Eskom and follow up on funding request	2013/14 2014/15 2015/16
Address unaccounted electricity losses	Limit unaccounted losses to not more than 10%	2013 - 2017
Address illegal connections	Public awareness campaigns	2013/14 2014/15 2015/16
Deliver electricity to all households at affordable rates	Actions to minimise electricity losses	On-going
Maintenance of substations and mini-substations	Implementation of maintenance schedules	2013/14
Network challenges	Development network maintenance plan	2013/14
Sufficient and efficient human resource capacity	Create critical post on organogram (electricians)	2013/14

Outcome / Response Required	Municipal Action	Timeframe
	and fitters)	2014/15
Maintenance of infrastructure	New electricity connections for Kwa-Nokuthula and Bossiesgif/Qolweni	2014/15
Maintenance of infrastructure	New substation for Kwa-Nokuthula (Phase 1 civil works)	2013/14 2015/16
Maintenance of infrastructure	Upgrade MV cables Plett	2014/15
Maintenance of infrastructure	Installation of new high mast lights	2014/15
Maintenance of infrastructure	Replacement of existing sub stations	2014/15 2015/16
Maintenance of infrastructure	Upgrade of transformer from 10 MVA to 20MVA at Robberg	2016/17
Maintenance of infrastructure	Completion of 66Kv feeder bay at Robberg	2016/17
To use the power that has been supplied to the new Brakkloof substation	Upgrade the power feeds from the substation into the Plettenberg Bay town	2014 - 2017
Increase capacity from 26Mva to 40Mva	Application to be made when the need arises.	± 2015
Upgrade of transformer from 10 MVA to 20MVA at Ferdinand Substation.	When the need arises provision must be made and the transformers ordered at least 12 month before.	± 2015
All equipment in all substations to be upgraded	Many require replacement for safety reasons but no funds available.	Urgent and funds required
Maintenance of infrastructure	Electricians to be trained on switching and high voltage regulations	2015/16
Training for Trade Test for deserving general workers to be qualified as electricians	HR has a programme in hand for suitable candidates.	Commencing in 2013 and on-going

Table 6.19: Implementation of the Electricity Master Plan

The estimated cost to address electricity service demands for the next three years is R24 million for 2013/14; R16.2 million for 2014/15; R23.5 million for 2015/16 and R24,3 million for 2016/17.

6.2.4 Integrated Waste Management Plan

Bitou Municipality has a 1st generation waste management plan, it is currently reviewed to be developed as a 2nd generation waste management plan by January 2014. The Eden District municipality has appointed a service provider to review all integrated waste management plans in the District and to develop an integrated waste management plan for all seven local municipalities within the district. The purpose of the plan is to identify the different types of waste that is generated in the municipal area including the volumes/quantities thereof. Waste is classified in categories and the methods of disposal of each category are identified. The plan will further assist in identifying the resources such as waste management personnel, vehicles, plant and machinery, funding, required managing the waste. The waste management plan will comply with the NEMA: Waste Act and other legislation.

A study conducted by the National Department of Environmental Affairs revealed that the airspace at Plettenberg Bay landfill is exhausted and that alternative measures must be implemented to disperse waste. Currently the Municipality transports waste to PetroSA facility in Mossel Bay and implement recycling initiatives. The municipality provides drop off areas for farm areas where there is no access for the municipal air refuse compactors. The municipality introduced a wheelie bin system to residents to improve waste collection and plastic bags where wheel bins are not provided.

The municipality has identified the following actions to address waste management challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Develop a 2 nd generation integrated waste management plan	Approve and implement the plan	January 2014
Waste management by-law	Develop and approve a waste management by-law	2014/15
Education of the public pertaining to waste, new environmental legislation and waste management procedures and available facilities	Conduct awareness programme	Annually
Review of collection service and available fleet for the function	Provision and replacement of wheelie bins	Annually
Complete the Waste Transfer Station	- Advertise and award tender to successful bidder - Construction of transfer station	2013 - 2016
Landfill closure	Complete environmental scoping – submission of required documents to DEADP - Design and tender documentation for closure - Advertise and award tender to successful bidder	2013 - 2016
Drop offs and builders rubble disposal facilities	- Finalise draft basic assessment reports (DBAR's) - DBAR's advertised for public comment - Consider comments and finalise final BAR - Submit final BAR to DEADP	2013/14

Table 6.20: Implementation of the Integrated Waste Management Plan

6.2.5 Integrated Human Settlement Plan (IHSP)

Bitou Municipality adopted the Integrated Human Settlement Plan in September 2011. During 2012 the Municipality with assistance of the Build Environment Support Programme (BESP) consultants CNdV and IQ Vision initiated a process to update and revise the draft Sustainable Human Settlement Plan (SHSP) into a more credible plan. The primary objective of this initiative is:

- To draft a “sustainable human settlement plan” that will assist the municipality by providing sound strategic context to the issue of housing supply and demand and thereby ensure that residents have proper access to sustainable housing solutions.

Bitou Municipality and Provincial Housing Department together with IQ Vision, and the Professional Resource Team (PRT) drafted a ‘Multi-year Human Settlement Planning and Financials 2012 – 2018’. This plan is registered with the Professional Resource Team. The short term objective is the provision of basic services and the long term objective to create sustainable human settlements, with beneficiaries taking greater responsibility. The multiyear plan makes provision for the following:

- A multi-year housing plan, high, medium and long term
- A municipal housing needs assessment
- The identification, surveying and prioritisation of informal settlements
- The identification of well-located land for housing
- The identification of areas for densification
- Sustainability criteria on identified land
- A project pipeline and detailed implementation plans

- The linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks.

The objective of this review process of the IHSP:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To ensure more integrated development through coordinating cross-sector role players to aligning their development interventions in one plan
- To ensure budget allocations to the Bitou Municipality are most effectively applied for maximum impact;
- To provide effective linkages between the Bitou spatial development framework and the location of housing projects which include a range of social economic environmental and infrastructure investment.
- To provide the Bitou IDP and budgeting process with adequate information about the housing plan, its choices, priorities parameters as well as strategic and operational requirements
- To ensure that the local and district municipal HSP's is integrated
- To match demand and supply in all areas and
- To ensure there is an indicative project pipeline and multi-year human settlement planning and financial schedule at both the municipal and provincial level.

The following table provides progress information regarding planned housing projects for the next 5 – years:

Area	Ward	Housing Program	Description	Nr of Units
Qolweni / Bossiegif	3	UISP	<ul style="list-style-type: none"> - Town planning and land surveying for Phase 1, 2 and 3 have been completed. - The town planning and land surveying for Phase 4 have commenced and will be completed by the existing consultants as soon as UISP funds are available for the engineering services for Phase 3. - Land (erven No. 10174, 3573 and 3582 has been purchased by the Municipality with funding from the Provincial Administration of the Western Cape and has been identified for the completion of Phase 4 town planning PRT for future development. - Social housing and high density units are planned for development in this area. - Four Hundred and thirty three (433) civil services are currently being constructed this financial year as well as the construction of 102 High Density Units in Phase 4. 	± 1 700
Kwa-Nokuthula	5 & 6	IRDP	<ul style="list-style-type: none"> - The town planning and land surveying for the first 641 units have been completed. - Eighty one (81) Single Residential Units have been constructed on Erf 5344, and 113 units on Erf 7153 and 93 Units on Erf 6265. - Fifty four (54) High Density Units will be constructed on Erf 5344 and 73 on Erf 6265 this financial year. - Three Hundred and Sixty (360) Civil Services will also be constructed in phase 4 this financial year. - The sector plan proposes integrated housing developments that include GAP housing and Social housing. - The identified property still belongs to the provincial government and is in the process of being transferred to the Municipality. - Currently 127 units are constructed. 	± 2 000
Kurland	1	IRDP	<ul style="list-style-type: none"> - Town planning and land surveying for this development has been completed and 194 single residential units are currently constructed. 	± 480

Area	Ward	Housing Program	Description	Nr of Units
Kranshoek	7	IRDP	<ul style="list-style-type: none"> - Town planning and land surveying for this development has been completed and 426 single residential units are currently constructed. - The community has identified portion 31 of the farm 308 and a portion of portion 32 private land for the development of 325 single residential units. - A land swap with the private owner is currently being negotiated. A N4 (Conditional application) has been submitted to the Provincial Administration of the Western Cape for approval. - The old rugby field has been identified for community and social development (i.e. community facilities etc.) 	± 876
Green valley	1	IRDP	The town planning, land surveying and engineering for this development should be completed by the PRT.	± 250
New Horizon	4	IRDP	<ul style="list-style-type: none"> - New Horizons has no more land for development and the municipality has identified the following portions of land for human settlement development. Portion 3 of the farm 437 (30 Ha), portion 42 of the farm 437 (6 Ha) and portion 20 of the farm 437 (14, 4 Ha) and Erf 4352 (Weldon Kaya). - Valuations are presently being obtained, and application will be made to the Provincial Administration of the Western Cape for funding. - A draft layout plan for portion 20 of 437 has been developed and ±440 erven can be developed. - The town planning, land surveying and engineering of this project will be completed by PRT. Should the land be purchased an N4 application (conditional approval) will be submitted to Province for approval after which the feasibility approval will follow. Should all these processes run smoothly, the construction of civil services should commence by 2016. 	±526

Table 6.21: Status of housing projects

The following housing pipeline projects will be implemented:

Outcome / Response Required	Municipal Action	Timeframe
Housing projects completed	Implement the Qolweni housing project: 333 sites serviced	2013/14
	Implement the Gap housing project at Shell (No Suggestions) Bay: 60 sites serviced	2013/14
	Implement the Kranshoek housing project: 326 top structures completed	2013/14
	Implement the Kurland housing project: 140 top structures completed	2013/14
	Implement the Qolweni housing project: 102 top structures completed	2013/14
	Implement the Kwa-Nokuthula housing project: 127 top structures completed	2013/14
	Implement the Kwa-Nokuthula housing project: 360 sites serviced	2013/14
	Purchase land (Ebenezer) for housing development next to New Horizon	2013/14
	Implement the Gap housing project at Shell Bay: 60 top structures completed	2014/15
	Implement the Green Valley housing project: 325 sites serviced	2014/15
	Implement the Qolweni/Bossiesgif housing project: 84 top structures completed	2014/15
	Implement the New Horizon housing project: 339 sites serviced	2014/15
	Implement the Kwa-Nokuthula housing project:	2014/15

Outcome / Response Required	Municipal Action	Timeframe
	148 top structures completed	
	Implement the Kwa-Nokuthula housing project: 177 sites serviced	2014/15
	Implement the Green Valley housing project: 325 top structures completed	2015/16
	Implement the Qolweni/Bossiesgif housing project: 84 top structures completed	2015/16
	Implement the New Horizon housing project: 84 top structures completed	2015/16
	Implement the Kwa-Nokuthula housing project: 355 sites serviced	2015/16
	Implement the Kwa-Nokuthula housing project: 84 top structures completed	2015/16
	Implement the Green valley housing project: 250 sites serviced	2015/16
	Implement the Green Valley housing project: 150 top structures completed	2016/17
	Implement the Qolweni/Bossiesgif housing project: 200 top structures completed	2016/17
	Implement the New Horizons housing project: 200 top structures completed	2016/17
	Implement the Kwa-Nokuthula housing project: 467 sites serviced	2016/17
	Implement the Kwa-Nokuthula housing project: 150 top structures completed	2016/17

Table 6.22: Implementation of the Integrated Human Settlement Plan

6.2.6 Local Integrated Transport Plan

The Integrated Transport Plan is prescribed by the National Land Transport Act, Act 22 of 2000 (NLTA) as amended in 2006 that all municipalities must compile an Integrated Transport Plan which is included in the District Integrated Transport Plan (DITP) and submitted to the MEC for approval.

The preparation of the (DITP) is the responsibility of the Eden DM as outlined in the National Land Transport Act (NLTA) and is designed to provide a vision of transport for the district municipality (DM). The DITP should include:

- A register summarising the conditions and issues surrounding transport
- Identify priority projects
- Develop an implementation plan that emphasises the transport priorities for local officials in the various local municipalities. Part of this process includes the preparation of a Local Integrated Transport Plan (LITP) for the local municipalities.

A LITP for Bitou Municipality has been prepared in 2010 by Vela VKE Consulting Engineers. In accordance with the NLTA, the LITP must be updated annually. An update was undertaken in 2011 by Pendulum Consulting which focused on updating the Current Public Transport Record and the Operating License Strategy for Bitou Municipality. In 2012 the Department of Transport and Public Works called for bids for updating the Eden DM DITP, including LITP's for the municipalities, in terms of the minimum requirements for preparing ITP's, with a particular focus on updating the following chapters of the ITP; Chapter 3 (Transport Register); Chapter 6 (Transport Needs Assessment) and Chapter 8 (Transport Improvement Proposals and Implementation Budget and Programs). The Department of Transport and Public Works has appointed Pendulum Consulting to compile the new revision of the ITP by March 2013.

A DITP Steering Committee (Eden District Transport Forum) has been established, as well as a working group in Bitou Municipality that formed part of the consultation process and was designed to facilitate the preparation of the Bitou Municipality's ITP.

Status of the revised LITP: The final revised draft will be submitted to Council by the 31st of May 2013.

- **Public Transport Services**

Taxi services operating from town in the Bitou municipal area are administered by 2 taxi associations based in the area. There are currently 3 operational taxi ranks located in the area (Plettenberg Bay, Kwa-Nokuthula and New Horizon) through which \pm 5 000 passengers move through during a typical weekday and \pm 3 800 passengers on a Saturday. The highest demand for taxis occurs on a weekday, particular because of home-work and home-school trips. An extensive rail networks exists in Eden District but there a no passenger rail service or railway infrastructure in Bitou municipal area.

There is no bus service operational in Bitou municipal area, although Greyhound, Cityliner, Translux, City to City, SA Roadlink and Intercape are commercial bus services that operate through Bitou municipal area. The table below indicates the frequency of these bus services, their destination and the towns they serve:

Service	Routes	Trip per Day	Towns Served
Durban via Port Elizabeth	From Cape Town	6	Albertinia, Mossel Bay, Wilderness, Sedgefield, Heidelberg, Riversdal, George and Plettenberg Bay
	To Cape Town	6	Albertinia, Mossel Bay, Wilderness, Sedgefield, Heidelberg, Riversdal, George and Plettenberg Bay
East London	From Cape Town	2	Mossel Bay, Wilderness, Sedgefield, Heidelberg, Riversdal, George and Plettenberg Bay
	To Cape Town	2	Mossel Bay, Wilderness, Sedgefield, Heidelberg, Riversdal, George and Plettenberg Bay
Queenstown	From Cape Town	1	Mossel Bay, Wilderness, Sedgefield,, Heidelberg, Riversdal, George and Plettenberg Bay
	To Cape Town	1	Mossel Bay, Wilderness, Sedgefield, Heidelberg, Riversdal, George and Plettenberg Bay
Port Elizabeth	From Cape Town	1	Mossel Bay, Sedgefield, Riversdal, George and Plettenberg Bay
	To Cape Town	1	Mossel Bay, Sedgefield, Riversdal, George and Plettenberg Bay

Table 6.23: Long distance bus frequency in Eden District

- **Roads and Traffic**

The road network through Bitou municipal area consists of nearly 230 kilometres of national and provincial roads. The asset value of the provincial road network was estimated R0.4 billion in September 2012 by the Road Network Information System (RNIS) The surfaced road network accounts for 99% of this amount.

Municipality	Functional Road Type (km)					
	National Trunk	Trunk	Main	Divisional	Minor	Total
Bitou Municipality	55.17	23.11	23.11	44.03	65.89	231
Eden District	305.65	828.69	923.45	2 758.33	2 384.84	7 200.95

Table 6.24: National road network length in Bitou municipal area

Municipality	Asset Value by Road Category R'000		
	Surfaced	Gravel	Total
Bitou Municipality	R390,242	R1,826	R392,068
Eden District	R10,035,570	R268,514	R10,304,084

Table 6.25: Road network asset value in Bitou municipal area

The municipal road network (tar –, block paving –, and concrete paved roads) totals 138.5km and the municipal gravel and dirt road network is ± 17.7km. The upgrading of municipal roads needs urgent attention for it is estimated that the life expectancy of municipal roads is only 16%. The following backlogs exist in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog ± 20 km
- Roads: Maintenance: Reseal and rehabilitation – Cost to address backlog ± R30 million

Prioritisation of road maintenance projects is done through the infrastructure management query software (IMQS) Pavement Management System.

- **Road Safety**

The road section with the highest number of accidents is Main Street in Plettenberg Bay with 254 accidents for the period 2005 - 2012, resulting in 36.3 accidents per annum. This is followed by Marine Drive with 200 accidents, resulting in 28.6 accidents per annum. The roundabout at the N2/Marine Way/Theron Street in Plettenberg Bay has also been identified as a road safety hazardous location. A total of 135 accidents were recorded for same period resulting in 20 accidents per annum. The following table provides a summary of crash information obtained from the Western Cape Provincial Accident Data Base for the period January 2005 – November 2012.

	Fatal	Serious	Slight	No Injuries	Total	Population	Exposure Rate per Person
Bitou Municipality	8	81	282	2 874	3 245	49 162	6.6%

Table 6.26: Road accidents in Bitou municipal area

- **Non-motorised and learner transport**

Two (2) non-motorised locations were identified in Plettenberg Bay as areas with high volumes of pedestrian activity. These locations include Park Lane between Wilder and High Street and along the Main Road (N2) in the vicinity of Piesang Valley Road foot bridge.

The Education Department indicated in 2011 that 5 schools in Bitou municipal area were served by 7 learner contract routes and each of these schools received a learners subsidy from the Western Cape Education Department.

- *Project proposals and prioritisation*

During the review process project proposals were identified from the following sources: Projects contained in the integrated transport plan which were not implemented, reports and document containing needs as identified in public participation processes and meetings, discussions and work groups with municipal representatives. Projects for the municipal area were prioritised in one-on-one meetings with the various municipal officials. The following projects are prioritised for the Bitou municipal area (a comprehensive list of all projects listed for Bitou Municipality is available in the revised LITP):

Description	2013/14	2014/15	2015/16
Non-Motorised Transport			
1) Create a pedestrian priority zone with the CBD (850m)	5 600	5 600	9 500
2) Wittedrift road to Green Valley pedestrian walkway along MR395 (1300m)	2 300		
3) Kwa-Nokuthula Primary pedestrian crossing	70		
Sub-Total per Annum	7 970	5 600	9 500
Public Transport			
4) Scholar bus stop at Keurboomstrand on MR394, including a public transport embayment	200		
Sub-Total per Annum	200		
Roads			
5) Traffic signals at N7 Beacon Way junction	300	4 700	
6) Safety investigation along Main Street - Plettenberg Bay	300		
7) Safety investigation along Marine Drive - Plettenberg Bay	300		
8) Safety investigation at N2/Marine Drive intersection - Plettenberg Bay	300		
Sub-Total per Annum	1 200	4 700	
Total Budget Required – Prioritized Projects	9 370	10 300	9 500

Table 6.27: Project priority list for local transport projects

Outcome / Response Required	Municipal Action	Timeframe
Planning, contracting and implementation of municipal public transport services in the municipal area	Finalize the Section 78 investigation: - Implement Section 78 (phase 4) recommendations - Participate in negotiations and discussions between all municipalities in the District and Provincial Department of Transport	2013/14 2014/15 2015/16

Outcome / Response Required	Municipal Action	Timeframe
Updated Pavement Management System	Review of the Pavement Management System	2013/14 2015/16
Maintenance of infrastructure	Reseal existing road	2013/14 2014/15 2015/16
Maintenance of infrastructure	Construction of new roads	2014/15 2015/16
Maintenance of infrastructure	Construction of a new taxi route	2013/14 2014/15

Table 6.28: Implementation of the Integrated Transport Plan

6.2.7 Air Quality Management Plan

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004 section 15(1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity. With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning.

Currently Bitou Municipality do not have an air quality management plan, the Municipality is collaborating with Eden DM. The Eden DM developed and approved a district air quality management plan in 2007, this plan will be reviewed. The review process will also entail the development of an air quality management plan for each local municipality.

6.2.8 Coastal Management Plan

Bitou's location along the coast and its vegetation makes coastal management one of the most important plans that should accompany the IDP. The community proposed a wetlands project and this is aimed at preserving the wetlands and its biodiversity. There is also conservation that needs to take place especially along the Indian Ocean and the Keurbooms River.

The National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008 (ICM Act) specifies a number of responsibilities for Municipalities regarding the sustainable development and management of the coastal environment. In terms of chapter 6 of the National Environmental Management: Integrated Coastal Management Act 24 of 2008 it is required that all coastal Municipalities develop a Coastal Management Programme (CMP).

Coastal management in the Western Cape is managed at district level Municipalities (A Municipalities). Bitou Municipality is located within Eden District Municipality. Eden District Municipality has drafted a Coastal Management Programme. The drafts await endorsement by the nation department of environmental affairs.

The draft CMP's provides a vision for the entire district which expresses *"the coastal zone is Eden's most significant asset and must be natured through innovative and integrated cooperative management interventions that will ensure both the environmentally sustainable functioning and enhancement of the natural systems, while optimizing economic and social benefits, protecting the diverse cultural heritage, maintaining its unique sense of place, increasing awareness through education and ensuring the spiritual well-being of all users."*

The CMP outlined objectives that seeks to give effect to the vision of the CMP, is the following:

- *Public access*

Public access was viewed as the highest priority of Eden Costal Management Programme. Reasonable and equitable access to the coastal public property must be recognized as a basic human right. All known legal coastal access must be clearly demarcated and indicated on the maps and on the ground. Keurbooms was identified as one of the coastal areas with public access that were not clearly indicated for the public and requires special attention

- *Infrastructure spatial planning and development*

Existing infrastructure within the coastal zone must be maintained or upgraded so as to prevent degradation of the environment and all existing spatial planning strategies must be strictly enforced. All future infrastructure and developments should be restricted to land already zoned for that purpose and no new zonings must be considered within the coastal protection zone. Future spatial planning strategies must consider the coastal protection zone as a no-go area for infrastructure or developments and set back lines must be determined as a matter of priority.

- *Biodiversity protection, conservation & enhancement*

Biodiversity must also be protected and conserved through innovative spatial planning strategies, a network of protected& conservation areas, proactive management and the prevention of over exploitation. Biodiversity should be enhanced through alien eradication, re introduction & nurturing of indigenous fauna, flora and rehabilitation programmes

- *Water quality and quantity*

Organs of state and other interested NGO must co-operate to ensure that water resources are managed in such a way as to ensure a clean and healthy environment that supports ecosystem functioning and the well-being of all users.

- *Education and awareness*

The value of the Municipal's environment and its people must be communicated at all levels of basic education and within communities and a culture of learning, co-operation and sense of ownership fostered between organs of state and civil society.

- *Economic development, tourism and recreation*

Confidence and an enabling environment must be created in the municipality in order to attract private investors and government programmes to boost the economy, create jobs and raise the profile of the area; all within a framework that preserves the integrity of a district as a whole.

The plan requires that Bitou address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Development of blue flag beaches	<ul style="list-style-type: none"> • Continuous provision of services and facilities. • Effective management and development of coastal management committee • Providing open public access to beaches 	2013/2014 2014/2015
Equal access to economic opportunities and public resources	<ul style="list-style-type: none"> • Municipality is developing an Integrated Coastal Zone Management Plan (ICZMP). • Awareness and education campaigns to inform and educate the public on opportunities that exists and the rights they can practice within coastal zones. 	2013-2018
Exploiting tourism and economic growth potential that exists	ICZMP will focus on coastal management strategies that will protect the coastal zone and	2013-2018

Outcome / Response Required	Municipal Action	Timeframe
	maintenance facilities and service provision	
Conserving natural resources and protecting critical bio diversity area.	<ul style="list-style-type: none"> • Municipality is in the process of developing an overall Environmental Management Framework(EMF) • Environmental Management Programs for the following estuaries: <ul style="list-style-type: none"> - Piesang River - Salt River - Matjies River 	2014/2015 2015/2016
Coastal Planning Scheme By-laws	Development and approval of By-laws	2013/2014 2014/2015

Table 6.29: Implementation of the Integrated Coastal Management Plan

6.2.9 Disaster Management Plan

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- form an integral part of a municipalities Integrated Development Plan;
- anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with disasters;
- provide for appropriate prevention and mitigation strategies;
- facilitate maximum emergency preparedness; and
- contain contingency plans and emergency procedures in the event of a disaster.

A regional disaster risk assessment was completed in April 2006 by the Eden DM. Fires (wild mountain - and shack fires), flooding, drought and road accidents were identified during this assessment process as the main disasters faced by Bitou Municipality. Natural disasters pose a serious threat to the natural assets and resources of the municipality.

A fully equipped municipal disaster management centre for the region is located in George at the offices of Eden DM. The Eden Municipal Disaster Management Centre (EMDMC) provides a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is to make it a one

stop centre for all incident reporting. This centre is a big advantage to Bitou Municipality as it is too costly for Bitou to have its own disaster management centre.

Disaster management functions are currently performed by the Fire and Disaster Management Sub Directorate. The Municipality is also participating in capacity building exercises coordinated by EMDMC in collaboration with the Provincial Disaster Management Centre. The following training was provided:

- Disaster management planning
- Development of contingency plans

Bitou Municipality entered into a shared fire fighting service agreement with Eden DM. This entails the following:

- Bitou provides infrastructure, equipment, vehicles and operational cost for Kurland sub-fire station.
- Eden DM covers all personnel related cost

Bitou Municipality drafted and approved a Level 1 Disaster Management Plan in April 2008. This plan made provision for:

- the allocation of responsibilities to various role players;
- the coordination of the responsibilities;
- prompt disaster response and relief;
- the establishment of communication links and dissemination of information; and
- other matters that may be prescribed.

Bitou Municipality is currently busy with the drafting of the Level 2 Disaster Management Plan. The plan will be submitted for Council approval in May 2013 and the draft plan is attached as an annexure.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

Outcome / Response Required	Municipal Action	Timeframe
Ensure Safety of Community	Risk identification	Annually
Ensure Safety of Community	Upgrade and replace emergency equipment for the fire department	2014/15 2015/16
Ensure Safety of Community	Install new and replace existing fire hydrants	2013/14 2014/15
Immediate Relief to Victims	Operating Budget	Annually
Emergency Housing Kit	Operating Budget	Annually
Awareness (Fire prevention)	Awareness Campaigns	Annually
Updated & signed fire fighting service agreement	Renewal of agreement with Eden DM	Annually

Table 6.30: Implementation of the Disaster Management Plan

6.2.10 Thusong Service Centre Programme

The municipality will work closely with all sector departments and management of the Thusong Centre to upgrade, maintain and manage the facility as an asset for the community of Bitou. The municipality

makes provision for the Thusong Centre in the operational budget for 2013/14 financial year. The municipality is also busy with the upgrade of the Kranshoek Multi Purpose Centre.

Outcome / Response Required	Municipal Action	Timeframe
Signed lease agreements with all tenants	Draft lease agreements	2013/14
Viable funding model	<ul style="list-style-type: none"> - Investigate funding model for centre - Budget for Centre 	2013/14 2014/15 & 2015/16

Table 6.31: Implementation of the Thusong Service Centre Programme

6.2.11 Risk Management Plan

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current policies, practices and assumptions. The municipality identified its risk environment which is summarised on the figure below:

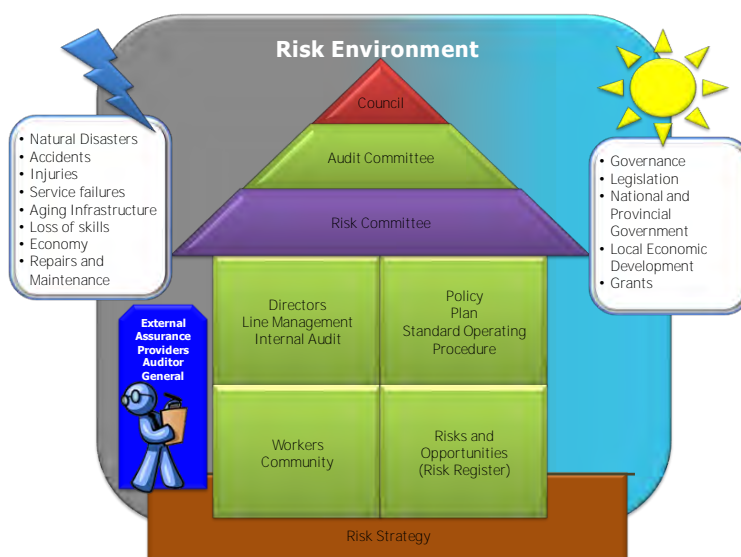


Figure 6.1: Risk Environment

Council has adopted a risk management policy and strategy in compliance with the Municipal Finance Management Act and King II during June 2008. The following risks are the prioritised risks in the municipality:

Prioritised Risks	
1. Negative Cash flow	11. Unfunded budget
2. Fraud and unethical behaviour	12. Incorrect legal advise

Prioritised Risks	
3. Non-compliance with legislation	13. Ineffective tourism strategy
4. Irregular, unauthorised, fruitless and wasteful expenditure	14. IT failure
5. Litigations	15. Effective housing waiting list management
6. Ineffective Implementation of council resolutions	16. Ineffective procurement processes
7. Lack of Risk Management Unit	17. Ineffective recruitment and selection processes
8. Ineffective Contract Management	18. Abuse overtime
9. Ineffective implementation of LED strategy	19. Urbanisation
10. Shortage of skills and personnel	20. Public unrest

Table 6.32: Risks

The following is required in terms of Risk Management:

Outcome / Response Required	Municipal Action	Timeframe
Update risk management policy	Submitted to and approved by Council	2013/14
Updated risk register	<ul style="list-style-type: none"> - Facilitate risk assessment engagements - Compile a risk register for each department 	2013/14
Appointment of a Risk Manager / Official	<ul style="list-style-type: none"> - Provide budget for post - Recruitment and selection process 	2013/14

Table 6.33: Implementation of the Risk Management Plan

6.2.12 Workplace Skills Plan

Bitou Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development 1998 (Act No.97 of 1998). The act aims to improve the quality of life of the labour force, their prospects of work, improve productivity in the workplace and to encourage workers to participate in leadership and other programmes. The municipality promotes and implement skills development strategies to capacitate its staff to participate in the implementation the objectives of the Integrated Development Plan.

The workplace skills plan is the key strategic planning document relating to workplace training, career pathing and employment equity for the municipality. The workplace skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

6.2.13 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 9 of this document.

Outcome / Response Required	Municipal Action	Timeframe
Implement performance management incrementally to all levels of staff	Implementation of performance management to all level in a phased approach	Ongoing
Review Performance Management Framework	Submit reviewed framework to Council	2013/14
Quarterly performance reports in terms of the top layer SDBIP	Submit quarterly reports to Council	2013/14

6.3 Other Municipal Functions

6.3.1 Cemeteries

The municipality currently have 8 cemeteries located throughout the municipal area. The majority of the cemeteries have limited capacity.

Location	Nr of Cemeteries	Current Occupancy (%)
Plettenberg Bay	1	100%
Wittedrift	2	75%
Kranshoek	1	75%
Kwa-Nokuthula	1	50%
New Horizon	1	100%
The Craggs	2	60%

Table 6.35: Status of Cemeteries

The capacity of the existing cemeteries is inadequate for the area and finding vacant land for new cemeteries or extensions to existing cemeteries needs to be explored given the current capacity challenges. The municipality made provision in the budget (2013/14) for the planning and development of a cemetery.

6.3.2 Airfields and Landing Strips

Bitou Municipality has one public airfield, namely the Plettenberg Bay Airport it is located to the southwest between Plettenberg Bay town and Kranshoek. Indiza Airport Management operates the airfield and their goal is to resume scheduled passenger flights between Plettenberg Bay and Johannesburg. Currently the runway can accommodate aircraft capable of carrying 30 – 35 passengers. If the demand for larger planes increases the runway could be extended. An upgrade of the airport will encourage current general aviation activities such as parachuting, skydiving and flight school companies. The Municipality is currently investigating the potential upgrading of Plettenberg Bay Airport (to be used for private chartered aircraft). Features of the facility is indicated in the following table

Location	ICAO Code	IATA Code	Usage	Runway	Runway Dimensions
Plettenberg Bay	FAPG	PBZ	Civilian	Paved, lighted	1 220 x 20 meters

Table 6.36 Airfield information

Chapter 7: Ward Based Planning & Sector Department Investments

The identification and prioritization of community needs was an in-depth public process which involved the cooperation of the seven Ward committees, the IDP Forum, the Sector representatives and other stakeholders.

This chapter focus on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

7.1 Ward Plans

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The seven Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

The wards include the following geographical areas:

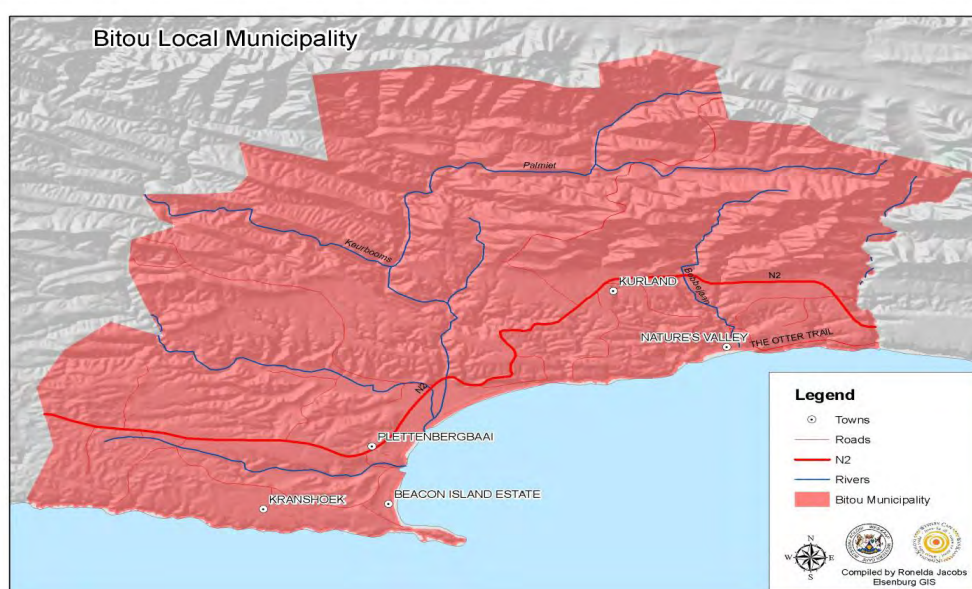


Figure 7.1: Bitou Municipality

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Green Valley, Wittedrift, Grags, Kurland, Keurbooms, Nature's Valley & Covey
Ward 2	Plett South & Plett North
Ward 3	Bossiegif, Qolweni, Pine Trees & Gatjie
Ward 4	New Horizons and Kwa-Nokuthula Split VD
Ward 5	Phase 1 & Phase 2 of Kwa-Nokuthula

Ward	Description
Ward 6	Phase 3 of Kwa-Nokuthula
Ward 7	Kranshoek, Harkerville

Table 7.1: Ward Descriptions

7.1.1 Ward 1: Green Valley, Witterdrift, Crags, Kurland, Keurbooms, Nature's Valley & Covie

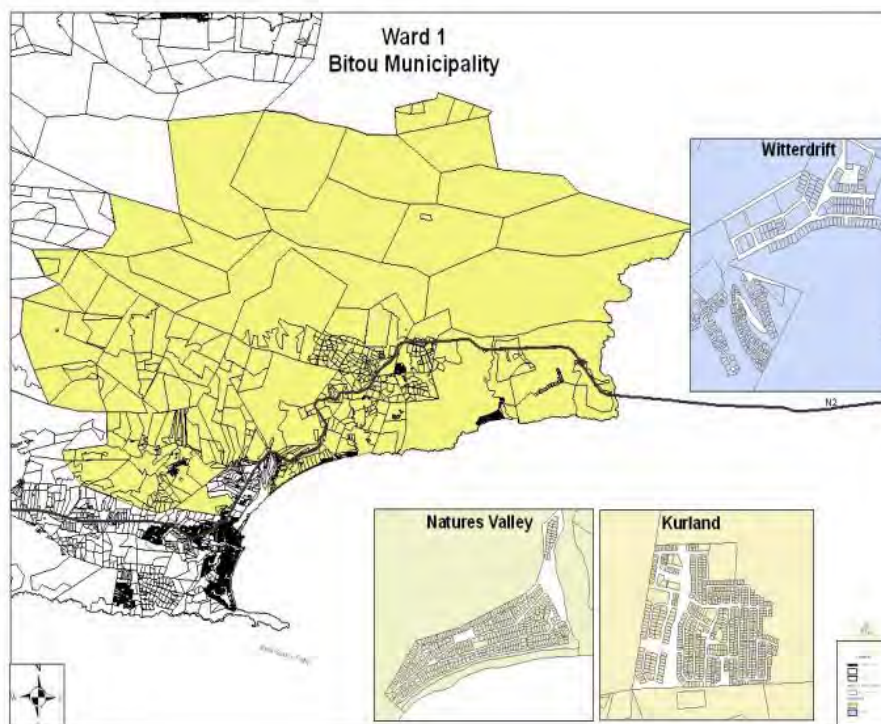


Figure 7.2: Ward 1

WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 119	100%	17%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 26% Coloured: 49% Asian/Indian: 0.5% White: 19% Other: 5.5%
Households	2 599	100%	15.6%	
Average household size	2 599			<ul style="list-style-type: none"> 51% of the HH's consist of no more than 2 people
Households with no annual income	370	14%	2.22%	<ul style="list-style-type: none"> 44% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 811	34%	5.7%	<ul style="list-style-type: none"> 34% of individuals have no monthly income. 33% of individuals earn between R1 – R3200 p.m.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 377 Owned not paid off = 173 Rent-free = 523 Owned & fully paid = 990	14.7% 6.7% 20.4% 38.6%	2.2% 1% 3.1% 5.9%	<ul style="list-style-type: none"> 45% own the property they live in 20.4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 706 HH's Shack in b/yard = 124 HH's Informal dwelling = 558 HH's	66% 4.8% 21.8%	10.2% 0.7% 3.3%	<ul style="list-style-type: none"> More than 21% of HH's live in informal dwelling, representing the 3rd highest calculation of all wards.
Access to communication	Landline = 661 HH's Cellular phone = 2 058 HH's Access to internet = 1 059 HH's	25.8% 80.4% 41%	19.6% 14.2% 16.2%	<ul style="list-style-type: none"> 74% of HH's have no access to internet.

Table 7.2: Ward 1 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 101 HH's	82.1%	<ul style="list-style-type: none"> HH's with access to water represents 12.6% of all HH's. 82.1% of households receive their water from the municipality. 231 HH's source their water from a rain water tank 69 HH's from a river / stream 30 HH's from a borehole 32 HH's from a water tanker 	
Sanitation	2 393 HH's	93.5%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 14.3% of all HH's. 93.5% of HH's have access to sanitation services above the minimum service level. 15 HH's have no access to sanitation services. 2.5% of HH's use bucket toilets 	Backlog: ± 166 HH's
Electricity for lighting	2 370 HH's	92.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 14.2% of all HH's. 0.5% of HH's use paraffin for lighting purposes 5.9% of HH's use candles for lighting purposes 7 HH's utilizes solar energy 	Backlog: ± 173 HH'S
Refuse removal	2 405 HH's	93.9%	<ul style="list-style-type: none"> 93.9% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 9% of all HH's 13 HH's receive the service less frequent. 90 HH's use their own refuse dump. 0.6% of HH's have no access to refuse removal services 	Backlog: ±32 HH
Housing	1 706 formal housing structures		<ul style="list-style-type: none"> 66% of the housing structures is formal housing structure 26.6% of structures are informal structures <ul style="list-style-type: none"> ⇒ 21.8% is in an informal settlement 	Backlog: ± 682 HH

Description	Total	%	Description	Challenges / Backlog
			⇒ 4.8% is shacks in the backyard ■ The 26.6% informal structures represent 16.8% of all informal structures within the municipal area. ■ It is the ward with 2nd highest nr of HH's living in informal structure = ± 558 HH's	

Table 7.3: Ward 1 Service Delivery Status

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	■ With heavy rains the sewerage system is often blocked and raw sewage spillage is common ■ Move outside toilets into dwellings – Green valley
Electricity	■ High mast lighting needed in specific areas within the ward
Refuse Removal	■ Recycling collection facility
Roads & Stormwater	■ Development of storm water drainage system ■ Flooding of houses and businesses in Wittedrift & Green valley ⇒ Green valley – Houses in Twak ⇒ Land behind - Dutch Reform church & building and houses in Monument street and Main street ⇒ Driveways are washed away in Heuvel streets ■ Channeling of storm water to the Bos river ■ Wittedrift: ⇒ Tarring of roads Rotterdam & Kamassie streets ⇒ Road marking and signage CBD and Main street ■ Green Valley: ⇒ Maintenance of roads (potholes) ⇒ Speed bumps to lowered and broadened ⇒ Creation of a secure route to school (paving of Pine Street)
Housing	■ Green Valley: ⇒ Land for housing ⇒ Maintenance of houses built by the municipality ⇒ Renovate old houses ⇒ Construction of 525 houses – Green valley ■ Construction of 1000 units in Kurland
Traffic Control	■ Speeding in main street ■ Traffic calming measures needed (speed bumps, traffic circles etc.) ■ Wittedrift: ⇒ Law enforcement – regular speed traps ■ Parking in the CBD area ■ Provision of a taxi rank
Recreation and Sport	■ Upgrade and maintenance of sport facilities ■ Wittedrift & Green Valley: ⇒ Beautification of the CBD park , sidewalks and public open spaces ⇒ Planting of trees next to access roads to Green valley
Other	■ Green valley – cemetery is full ■ Development of smme's and implement skills development programme ■ Animal control project
Needs relating to other spheres of government	
Health	■ Clinic in Green Valley not easily assessable ■ Response time of ambulance very slow ■ Needs a doctor permanently at clinic
Safety & Security	■ Satellite police station needed ■ Satellite Fire station needed
Education	■ Land for a new Primary school ■ Relocation of primary school close to Green Valley
Social Development	■ Implement drug prevention program

Focus Area	Development needs
Agriculture & Food Security	<ul style="list-style-type: none"> Promote household gardens and community food gardens Allocation of land agricultural activities
Job Creation and Job Development	<ul style="list-style-type: none"> Land for joint CBD for Green Valley and Wittedrift
Other	<ul style="list-style-type: none"> Completion of the community centre

Table 7.4: Ward 1 Service Delivery Needs

WARD PLAN

The projects identified for Ward 1 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Fire Hydrants		Installation of fire hydrant at station	2013/14: R15,000
Fire Hydrants		Fire Hydrants Pillar and Post	2013/14: R40,000 for implementation in ward 1 - 6
Establishment of new cemetery		Cemetery for Bitou	2013/14: R1,300,000-00
Substations upgrades and replacements		Replace switches at substations SS1	2013/14: R560,000-00
Mini substation		Cable & Kiosks at Central Beach	2013/14: R500,000-00
Substations upgrades and replacements		Switching Bay for Bossiesgif - SS1	2013/14: R710,000-00
Natures Valley Ozone Plant		PSA for Ozone Natures Valley	2013/14: R250,000-00
Services linked to housing program		Construction of civil services- Green Valley	2014/15: R11,403,509-00
Upgrade of municipal buildings		Paving & Shade Port Kurland - Improve paving conditions and entrance and exit of Fire Station.	2013/14
Upgrade of municipal buildings		Renovations Engine Room - Tilling of engine bay and installation of 2 engine bay doors	2013/14
Refurbishment of halls		Green Valley Hall and Community facilities - Hall already two years old but still unusable to it being incomplete.	2013/14
Construction of arterial roads		Upgrade arterial roads (CBD Renewal) - Purchase land, create by-pass roads and improve passage to eastern access N2	2013/14 2014/15 2015/16
Replacement of drainage network		Replacement of drainage network - Replacement and improvement of Whale Rock pumping scheme and associated drainage networks.	2013/14 2014/15 – R300,000
Ganzevlei Treatment works		Ganzevlei Beltpress PO4 Treatment Process - Provision of sludge/treatment facility at Ganzevlei works	2013/14
Natures Valley sewerage scheme		Natures valley sewerage scheme - Provision of sewer disposal in Natures Valley	2013/14 2014/15
Street lights		Streetslights for Odlands	2013/14
Mini Subs		Minisub Solon Street repair civil works - Repair civil works due to collapsing foundation	2013/14
Mini Subs		Minisub Griz Nez - Repair civil works due to collapsing foundation and replacement of RMU	2013/14
Upgrade MV cables Plett		11kV Cable from Brakkloof to SS7 - bring power in from Brakkloof substation to SS7	2013/14
Transformers		Natures Valley step down transformer - improve the power availability in Natures Valley	2013/14
Natures Valley water supply		Natures Valley Reservoir & pipeline - Provision of a new reservoir & pipeline for water storage in Natures Valley	2013/14 2014/15 2015/16
Shelving		Shelving - Essential equipment for Libraries	2014/15: R10,000

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Furniture and equipment 1		Security Doors - Protection of Library Assets	2014/15: R20,000
Tools and equipment		Refill of SCBA cylinders due to category A and E risks in the area	2014/15: R300,000
Land and Buildings		Library Services - Area far from nearest Library situated in Kurland	2014/15: R500,000
Transformers		Keurbooms step down transformer - improve the power availability in Keurbooms	2014/15
Pump station upgrades and replacements		Replace switches at substations SS2 - To coincide with Eskom upgrade of their adjacent substation	2014/15
Fire pumper upgrades		Refurbishment Fire 4 Tanker -Refurbishment of Fire 4 to convert from bush tanker to medium rescue pumper	2014/15
Land & Buildings		First Aid Room - Construction first aid room at the Waves Keurboomstrand for Blue flag status	2014/15
Land & Buildings		Land acquisition - The existing ablution is on Mare Nostrums land, and the land needs to be purchased	2014/15
Furniture and equipment 1		Display boards - Marketing purposes of Library materials/art	2015/16: R20,000
Furniture and equipment 1		Security doors - Protection of Library Assets	2015/16: R20,000
Tools and equipment		Equipment – rescue bike (Natures Valley)	2015/16: R85,000
Furniture and equipment 1		Shelving – to pack library books	2015/16: R100,000
Book detection system		Detection System - Protection mechanism to reduce theft of Library materials.	2015/16: R200,000
Mini Subs		Cable & Kiosks at Central Beach - Upgrade Central Beach informal trading	2015/16: R500,000
Upgrade of municipal buildings		Activities Room - Essential for Community extension services/ in-house usage	2015/16: R700,000
HIGH MAST LIGHTS		Highmast lights for Kurland and Kranshoek (MIG) - Provision of area lighting	2014/15: R3,361,053
MINI SUBS 2		Upgrade Minisubs X3 - Upgrade of Minisubs to 500 kVA & 630kVA at Spurn Street, Entaa Str & Dassen Island	2014/15: R500,000
UPGRADE MV CABLES PLETT		11kV Cable from SS7 to SS1 - Utilising power from Brakkloof SS feeding into town including the new substation	2014/15: R500,000
FENCING		Council facilities fences and security fittings - Council offices, facilities and buildings regularly vandalised due to lack of security fencing. Vandalism causes additional maintenance costs, which could be reduced by proper security	2013/14
LIFESAVING TOWER		Lifeguard towers - Construction of 2 lifeguard towers, one at Robberg Beach end, and one at the Dunes. Both areas heavily populated.	2013/14
QUAD BIKE		Rescue quad bikes for Natures Valley & Central beach	2014/15
Implement the Kurland housing project		Completion of 140 top structures	2013/14 R13,300,000
Implement the Green Valley housing project		Services for 325 sites	2014/15 R14,625 000
Implement the Green Valley housing project		Completion of 325 top structures	2015/16 R30,875,000
Implement the Green Valley housing project		Services for 250 sites	2015/16 R11,250 000
Implement the Green Valley housing project		Completion of 150 top structures	2016/17 R14,250,000
Kurland library		Upgrade	2014/15

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Departments of Agriculture and Rural Development		Land for agricultural activities	

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
SANRAL and Department of Transport and Public Works		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Lotto, sports and culture, sport trust and MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
Department of Human Settlement		Human Settlement Plan to be developed	
		Housing	
		Renovation of old houses	
Department of Economic Development & CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Transport & Public Works		Construction of Taxi Ranks	Department together with municipality is finalizing the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
		Infrastructure Master Plan to be developed	
		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITP.
Department of Water Affairs & Department Agriculture		Alien clearing Provision of tanks for Rain water harvesting	
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy
Department s Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Department of Education		Improve quality of Education	
DEA&DP & EDEN DM		Waste Transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Environmental Affairs & Development Planning / Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Environmental Affairs and Development Planning (DEA&DP)		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
		Development of Sector Plans (Coastal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Water Affairs		Pump station upgrading	
		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
		Prevent water losses	
		Water Services Development Plan to be updated	
		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Community Participation Plan to be developed	
		Updating of the Disaster Management Plan	

Table 7.5: Ward 1 Input

7.1.2 Ward 2: Plett South & Plett North

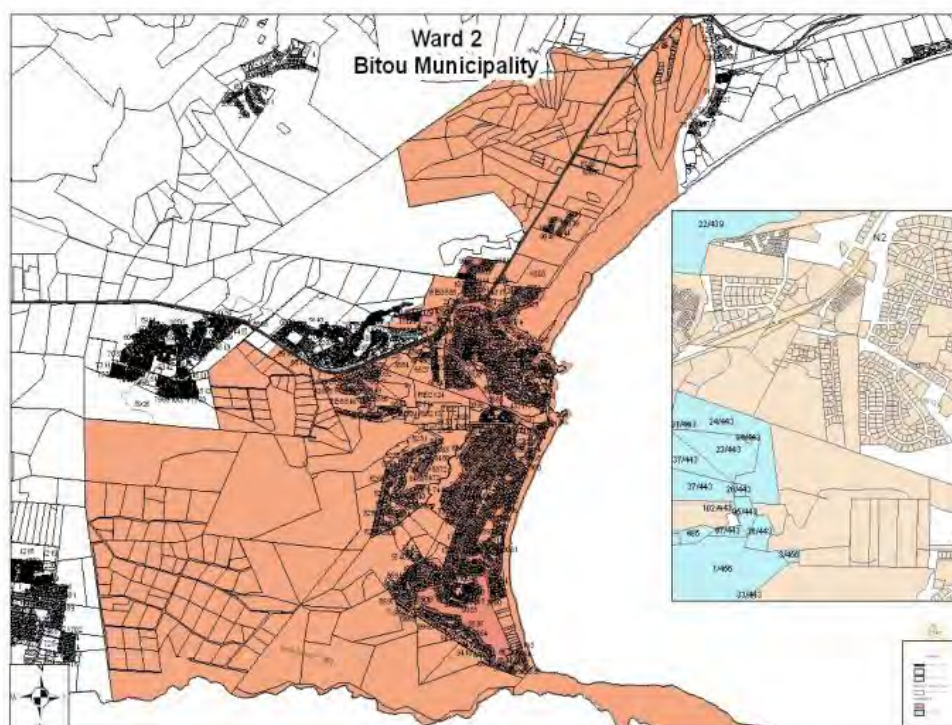


Figure 7.3: Ward 2

WARD STATISTICS

The statistics available for Ward 2 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 725	100%	15%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 27.5% Coloured: 4.3% Asian/Indian: 1% White: 65.3% Other: 1.6%
Households	2 978	100%	17.8%	
Average household size	2 978			<ul style="list-style-type: none"> 70.81% of the HH's consist of no more than 2 people
Households with no annual income	552	18.5%	3.3%	<ul style="list-style-type: none"> 22.3% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 360	30.5%	4.8%	<ul style="list-style-type: none"> 30.5% of individuals have no monthly income. 15.8% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 780 Owned not paid off = 387 Rent-free = 595 Owned & fully paid = 1 145	26.1% 12.9% 19.9% 38.4%	4.6% 2.3% 3.5% 6.8%	<ul style="list-style-type: none"> 51.4% own the property they live in 19.9% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 061 HH's Shack in b/yard = 285 HH's Informal dwelling = 309 HH's	69.2% 9.5% 10.3%	12.3% 1.7% 1.8%	<ul style="list-style-type: none"> More than 19.9% of HH's live in an informal dwelling.
Access to communication	Landline = 1 752 HH's Cellular phone = 2 058 HH's Access to internet = 1059	58.8% 92.8% 72.3%	10.5% 16.6% 32.4%	<ul style="list-style-type: none"> Only 28% of HH's have no access to internet.

	Ward #	% of Ward	% of Municipal Area	Comments
	HH's			

Table 7.6: Ward 2 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 774 HH's	93.1%	<ul style="list-style-type: none"> HH's with access to water represents 16.6% of all HH's. 93.1% of households receive their water from the municipality. 231 HH's source their water from a rain water tank 85 HH's source their water from a borehole 1 HH from a river / stream 14HH's from a water tanker 	
Sanitation	2 915 HH's	97.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 17.5% of all HH's. 97.5% of HH's have access to sanitation services above the minimum service level. 1.8% of HH's have no access to sanitation services. 2 HH's use bucket toilets 	Backlog: ± 63 HH's
Electricity for lighting	2 879 HH's	96.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 17.2% of all HH's. 0.94% of HH's use paraffin for lighting purposes 1.3% of HH's use candles for lighting purposes 12 HH's utilizes solar energy 	Backlog: ± 73 HH's
Refuse removal	2 506 HH's	84.1%	<ul style="list-style-type: none"> 84.1% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 15% of all HH. 21 HH's receive the service less frequent 155 HH's use their own refuse dump 19 HH's have no access to refuse removal services. 	Backlog: ±99 HH's
Housing	2 061 formal housing structures		<ul style="list-style-type: none"> 69.2% of the housing structures is formal housing structure 19.9% of structures are informal structures <ul style="list-style-type: none"> ⇒ 9.5% is in an informal settlement ⇒ 10.3% is shacks in the backyard The 19.9% informal structures represent 14.6% of all informal structures within the municipal area. it is the ward with the 3rd highest nr of HH's living in 	Backlog: ± 594 HH's

Description	Total	%	Description	Challenges / Backlog
			informal structure = 594 HH's	

Table 7.7: Ward 2 Service Delivery Status

The development needs identified in Ward 2 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Replacement of old water pipes Fixing of water meters & replacing of dirty water meters Water tanks for houses Replacement of ageing pipeline
Electricity	<ul style="list-style-type: none"> Street lighting in main street to be maintained
Refuse Removal	<ul style="list-style-type: none"> Recycling facilities Separate system for garden waste Organic waste bins Steel cages at pick up points in rural areas
Roads & Storm water	<ul style="list-style-type: none"> Central roads needs attention Resurface of road High Street reconstruct and Beacon way, Bowtie and Dolphins point upgrade More speed bumps for Longhips road Signage and street names updated
Recreation and Sport	<ul style="list-style-type: none"> Fencing of children play parks Removal of pole fences Cleaning and maintenance of fountains
Other	<ul style="list-style-type: none"> Plettenberg Bay – cemetery is full Upgrading of Central Beach
Needs relating to other spheres of government	
Safety & Security	<ul style="list-style-type: none"> CCTV cameras at strategic points i.e. Main Street, taxi rank and N2 traffic circle

Table 7.8: Ward 2 Service Delivery Needs

WARD PLAN

The projects identified for Ward 2 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Trailers		Yamaha 2 stroke Rescue sled and trailer (2) - These rescue crafts are of utmost importance for the purposes of emergency lifesaving as they can reach the patient in a critical space of time. The craft is also very important to perform shark spotting especially over the season period.	2013/14
Swimming pool		Swimming Pool and outbuildings - Purchase of existing swimming pool together with outbuildings for future Aquatic Skills and Training Centre	2013/14
Land and Building		Equipment room (B.I. Beach) - Construct 30m ² equipment room next to existing ablution at B.I. Beach.(R4000 p/m ²)	2013/14
Land and Building		Equipment room (Central Beach) - Construct 20m ² equipment room at Central beach launch site, to replace rental containers.(R4000p/m ²)	2013/14
Walkways and cycle paths		Re- construction of slipway at NSRI - Re- construction and upgrade of existing slipway at NSRI. Present slipway inadequate and damages the boats.	2013/14
Land and Building		Ablution -Robberg Beach End - Construction of ablution (20m ²) at Robberg Beach end. This beach has become very populated with no facilities at present.(R5000 p/m ²)	2013/14

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Land and Building		Ablution - Piesang River - Construction of ablution (30m²) at Piesang River next to the braais. (R5000p/m²)	2013/14
Upgrade of municipal buildings		Main Station Upgrade EMC - Upgrade Emergency Management Centre with newer technology such as screens, maps etc.	2013/14
Upgrade of municipal buildings		Control Room Upgrade - Upgrade control room with call out software, maps Fire web system and intercom system.	2013/14
Upgrade of municipal buildings		Engine Bays and Doors - Replace engine bay doors, paving of front yard, paving back yard and installation of shade ports and shade ports for front.	2013/14
Informal trading sites		Informal market (Beacon Way alternative) - Beacon Way informal traders to be relocated to an alternative site, to use the current site for essential services. Alternative needs to be prepared for informal market in a manner that allows it to be used effectively for a minimum of five years.	2013/14
Parking facilities		Central Beach parking area upgrade - bus and loading bays - Create dedicated bus parking and loading areas to encourage bulk movement of visitors to Central Beach. Loading bays also required for delivery trucks that have to use movement lanes and block traffic when deliveries occur.	2013/14
Parking facilities		Central Beach parking area upgrade - storage and market stalls - Rationalise current containers to allow access control, remove vagrant and dumping areas and create proper pedestrian passage past current containers, while simultaneously creating more trading space to be rented out to traders to pay for expenditure and to increase activity in the area.	2013/14
Parking facilities		Central Beach parking area upgrade - drop and go facility - Create space for visitors to drop families and equipment in Hopwood Street, outside of the parking area, where dropping causes congestion and conflict.	2013/14
Odour Control		Odour Control (bio filters) - Odour control on Piesangriver sewer pumping scheme	2013/14 2014/15
Parking facilities		Central Beach parking area upgrade - security access vending / control devices - Required for certain types of pay per access systems, e.g. vending machines to avoid employing contracted shift workers and security personnel.	2013/14: R85,000
Parking facilities 2		Central Beach parking area upgrade - security controlled access - Access control to parking area and facilities in response to expressed need to curb anti-social behaviour after hours. Also means of crowd control over peak holiday periods.	2013/14: R100,000
Parking facilities 2		Central Beach parking area upgrade - secure serviced informal trading area - Centralised stall area under trees where beach braais are typically held and creation of raised pedestrian access paths for child safety. Proper service connections to provide water, electricity and foul water connections and waste receptacles for traders. Remove traders from in between motor vehicles to avoid conflict and create proper opportunities to visitors and traders.	2013/14: R115,000
Relocation of P/S – Poortjies 2		Relocation of P/S 1 (New P/S 1A) own funding - Relocation of Poortjies sewer pumping network	2013/14: R4,000,000
Relocation of P/S – Poortjies		Relocation of P/S 1 (New P/S 1A) Disaster grant funding - Relocation of Poortjies sewer pumping network	2013/14: R5,118,491
Walkways and cycle paths		Wheel chair ramp - Construction of disabled wheelchair ramp at Sanctuary beach due to numerous requests.	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Upgrade of municipal buildings		Environmental education Centre - Environmental Education Centre to be added to existing ablution at Robberg 5 beach.	
Upgrade of municipal buildings		Pay toilets - Construct pay toilets as an addition to existing ablution at Central beach.	
Parking facilities		Parking area – Robberg 5 Additional parking	
Parking facilities		Parking area – Central Beach Additional parking	
Parking facilities		Parking area – Poortjies Additional parking	
Fire Pumper		Tanker Pumper - Tanker pumper required for water supply at emergencies as well as support rescue pumper at incidents.	
Land and Building		Ablution Natures Valley - New ablution for beach 4 Natures Valley	2015/16: R105,000
CIRCUIT BREAKER FEEDER		11kV Circuit Breaker for Bossiesgif/Qolweni - provide additional feeder towards New Horizons	2013/14
ELECTIFICATION:HOUSING PROGRAM 1		Electrification of Bossiesgif/Qolweni (114 Units) - Electrification for new housing project in Bossiesgif/Qolweni for 114 new RDP houses	2013/14
MINI SUBS 2		Upgrade Minisubs X3 - Upgrade of Minisubs to 500 kVA & 630kVA at Spurn Street, Entaa Str & Dassen Island	2014/15: R500,000
UPGRADE MV CABLES PLETT		11kV Cable from SS7 to SS1 - Utilising power from Brakkloof SS feeding into town including the new substation	2014/15: R500,000
FENCING		Council facilities fences and security fittings - Council offices, facilities and buildings regularly vandalised due to lack of security fencing. Vandalism causes additional maintenance costs, which could be reduced by proper security	2013/14
LIFESAVING TOWER		Lifeguard towers - Construction of 2 lifeguard towers, one at Robberg Beach end, and one at the Dunes. Both areas heavily populated.	2013/14
QUAD BIKE		Rescue quad bikes for Natures Valley & Central beach	2014/15
Implement the Gap housing project at Shell (No Suggestions) Bay		Services for 60 sites	2013/14 R2,280,000
Implement the Gap housing project at Shell (No Suggestions) Bay		Completion of 60 top structures	2014/15 R18,000,000

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
DEA&DP & EDEN DM		Waste Transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.

Department of Environmental Affairs and Development Planning (DEA&DP)		Development of Sector Plans (Coastal Management, AQMP & IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Department of Economic Development & CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Water Affairs & Department Agriculture		Alien clearing	
Department of Water Affairs		Diversify water sources	
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy Arrange Purchase Price Agreement with direct customer – wheel through Eskom network For own use
Department s Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and Department of Water Affairs		Provision of tanks for Rain water harvesting	
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works (DTPW)		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Local Government		Updating of the Disaster Management Plan	
		Community Participation Plan to be developed	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Human Settlement		Human Settlement Plan to be developed	

Table 7.9: Ward 2 Input

7.1.3 Ward 3: Bossiegif, Qolweni, Pine Trees & Gatjie

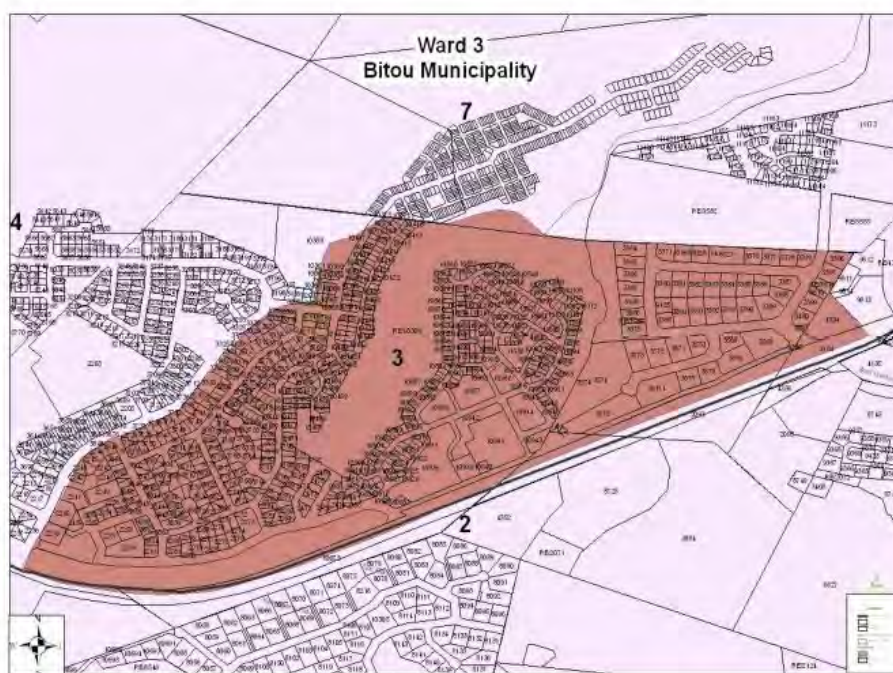


Figure 7.4: Ward 3

WARD STATISTICS

The statistics available for Ward 3 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	4 609	100%	9.3%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 65.2% Coloured: 32.8% Asian/Indian: 0.3% White: 0.5% Other: 0.9%
Households	1 922	100%	11.5%	
Average household size	1 922			<ul style="list-style-type: none"> 61.91% of the HH's consist of no more than 2 people
Households with no annual income	486	25.2%	2.9%	<ul style="list-style-type: none"> 59.2% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 043	30.5%	4.1%	<ul style="list-style-type: none"> 30.5% of individuals have no monthly income. 44.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 137 Owned not paid off = 64 Rent-free = 902 Owned & fully paid = 785	7.1% 3.3% 46.9% 40.8%	0.8% 0.3% 5.4% 4.7%	<ul style="list-style-type: none"> 44.1% own the property they live in 46.9% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 386 HH's Shack in b/yard = 56 HH's Informal dwelling = 1 412 HH's	20% 2.9% 73.4%	2.3% 0.3% 8.4%	<ul style="list-style-type: none"> More than 76.3% of HH's live in an informal dwelling.
Access to communication	Landline = 102 HH's Cellular phone = 1 581 HH's Access to internet = 265 H's	5.3% 82.2% 13.7%	0.6% 9.4% 1.5%	<ul style="list-style-type: none"> 86.3% of HH's have no access to internet.

Table 7.10: Ward 3 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 902 HH's	98.9%	<ul style="list-style-type: none"> HH's with access to water represents 11.4% of all HH's. 98.9% of households receive their water from the municipality. 4 HH's source their water from a rain water tank 2 HH's source their water from a borehole 1HH from a water tanker 	
Sanitation	1 661 HH's	86.4%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 9.9% of all HH's. 86.4% of HH have access to sanitation services above the minimum service level. 12.9% of HH's have no access to sanitation services. 8 HH's use bucket toilets 	Backlog: ± 261 HH's
Electricity for lighting	1 563 HH's	81.3%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 9.3% of all HH's. 9.2% of HH use paraffin for lighting purposes 8.5% of HH use candles for lighting purposes 7 HH utilizes gas energy 	Backlog: ± 351HH's
Refuse removal	1 480 HH's	77%	<ul style="list-style-type: none"> 77% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 8.8% of all HH. 3 HH's receive the service less frequent 67 HH's use their own refuse dump 33 HH's have no access to refuse removal services. 	Backlog: ±41 HH's
Roads & storm water				
Housing	386 formal housing structures		<ul style="list-style-type: none"> 20% of the housing structures is formal housing structure 76.3% of structures are informal structures <ul style="list-style-type: none"> ⇒ 73.4s% in an informal settlement ⇒ 2.9% is shacks in the backyard The 76.3% informal structures represent 36.1% of all informal structures within the municipal area. It is the ward with the highest nr of HH's living in informal structure = 1 468 HH's 	Backlog: ± 1 468 HH's

Table 7.11: Ward 3 Service Delivery Status

The development needs identified in Ward 3 are summarised in the table below:

Focus Area	Development needs
------------	-------------------

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Need more water taps and toilet facilities
Electricity	<ul style="list-style-type: none"> Illegal electricity connections and a need for high mast lights
Refuse Removal	<ul style="list-style-type: none"> Illegal dumping and a need for additional plastic bags
Roads & Storm water	<ul style="list-style-type: none"> Upgrading of access roads into Qolweni
Housing	<ul style="list-style-type: none"> Need more housing
Traffic Control	
Recreation and Sport	<ul style="list-style-type: none"> Create useable sportsfields with facilities
Other	<ul style="list-style-type: none"> Do not relocate N2 – provide commercial opportunities on N2 Support LED projects: <ul style="list-style-type: none"> Waste recycling Open air amphitheater Tourism route
Needs relating to other spheres of government	
Health	
Safety & Security	<ul style="list-style-type: none"> Police visibility
Education	School
Social Development	
Agriculture & Food Security	Food gardens
Job Creation and Job Development	Job creation
Other	There is no need for an N2 by pass

Table 7.12: Ward 3 Service Delivery Needs

WARD PLAN

The projects identified for Ward 3 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priori ty	Description	Timeframe
Taxi Route - Grant		Qolweni taxi route & stormwater management (MIG Funding) - Provision of taxi route & stormwater management as part of Phase 3 Qolweni housing services	2013/14: R1,215,789 2014/15: R4,969,649
Services linked to housing program		Civil Services – New Horizons 440 sites	2015/16: R11,578,947
CIRCUIT BREAKER FEEDER		11kV Circuit Breaker for Bossiesgif/Qolweni - provide additional feeder towards New Horizons	2013/14
ELECTIFICATION:HOUSING PROGRAM		Electrification of Bossiesgif/Qolweni - Electrification for new housing project in Bossiesgif/Qolweni	2014/15: R2,631,579
ELECTIFICATION:HOUSING PROGRAM 1		Electrification of Bossiesgif/Qolweni (114 Units) - Electrification for new housing project in Bossiesgif/Qolweni for 114 new RDP houses	2013/14
KWANO OUTFALL SEWER		Kwano/Qolweni sewer outfall line (MIG Funding) - Upgrading of existing outfall sewer	2013/14 2014/15: R2,955,263
Implement the Qolweni housing project		Services for 333 sites	2013/14: R16,650,000
Implement the Qolweni housing project		Completion of 102 top structures	2013/14: R12,000,000

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Implement the Qolweni/Bossiesgif housing project		Completion of 84 top structures	2014/15 R8,000,000
Implement the Qolweni/Bossiesgif housing project		Completion of 200 top structures	2016/17: R19,000,000

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Department of Agriculture and Rural Development		Land for agricultural activities	
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
SANRAL and Department of Transport & Public Works		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Lotto, sports and culture, sport trust, MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
DEA&DP & EDEN DM		Waste transfer Station - Expedition of the EIA process	Advise to apply for Lotto and MIG funding DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Development & CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development Centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Agriculture / Department of Water Affairs		Provision of tanks for Rain water harvesting	
		Alien clearing	
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network.
Department s Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
			to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Environmental Affairs & Development Planning (DEA&DP)		Development of Sector Plans (Coastal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Local Government		Updating of the Disaster Management Plan	
		Community Participation Plan to be developed	
Department of Water Affairs		Pump station upgrading	
		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
		Prevent water losses	
		Diversify water sources	
		Water Services Development Plan to be updated	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Housing	
		Human Settlement Plan to be developed	

Table 7.13: Ward 3 Input

7.1.4: Ward 4: New Horizons and Kwa-Nokuthula Split VD

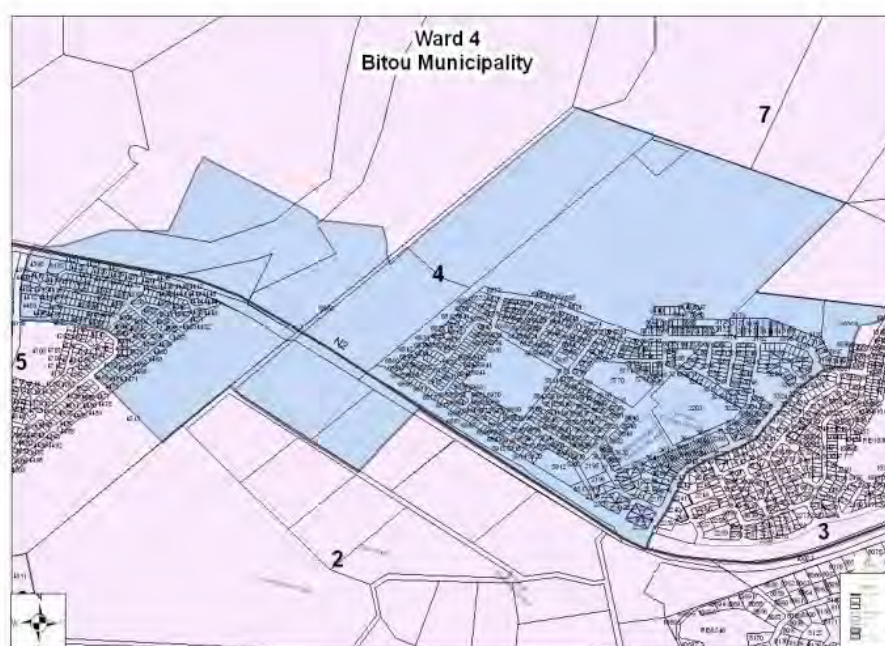


Figure 7.5: Ward 4

WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 896	100%	14%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 31.2% Coloured: 67.3% Asian/Indian: 0.7% White: 0.5% Other: 0.4%
Households	1 912	100%	11.48%	
Average household size	1 912			<ul style="list-style-type: none"> 38.1% of the HH's consist of no more than 2 people
Households with no annual income	406	21.2	5.1%	<ul style="list-style-type: none"> 45.1% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 606	52.2%	4.9%	<ul style="list-style-type: none"> 52.2% of individuals have no monthly income. 35.1% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 567 Owned not paid off = 368 Rent-free = 141 Owned & fully paid = 712	29.6% 19.2% 7.3% 37.2%	3.4% 2.2% 0.8% 4.2%	<ul style="list-style-type: none"> 56.4% own the property they live in 7.3% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 680 HH's Shack in b/yard = 113 HH's Informal dwelling = 48 HH	83.9% 5.9% 2.5%	10% 0.6% 0.2%	<ul style="list-style-type: none"> More than 76.3% of HH's live in an informal dwelling.
Access to communication	Landline = 185 HH's Cellular phone = 1 658 HH's Access to internet = 624 HH's	10.2% 86.7% 32.6%	1.1% 9.9% 3.7%	<ul style="list-style-type: none"> 67% of HH's have no access to internet.

Table 7.14: Ward 4 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 894 HH's	99.0%	<ul style="list-style-type: none"> HH's with access to water represents 11.3% of all HH's. 99% of households receive their water from the municipality. 2 HH's source their water from a borehole 5 HH's from a water tanker 	
Sanitation	1 902 HH's	99.4%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 11.4% of all HH's. 99.4% of HH have access to sanitation services above the minimum service level. 0.4% of HH's have no access to sanitation services. The ward has no HH's using bucket toilets 	Backlog: ± 10 HH's
Electricity for lighting	1 875 HH's	98%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 11.2% of all HH's. 0.2% of HH's use paraffin for lighting purposes 1.3% of HH's use candles for lighting purposes 3 HH's utilizes solar energy 	Backlog: ± 351HH's
Refuse removal	1 849 HH's	96.7%	<ul style="list-style-type: none"> 96.7% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 11.1% of all HH. 5 HH's receive the service less frequent 4 HH's use their own refuse dump 	Backlog: No backlog
Housing	1 605 formal housing structures		<ul style="list-style-type: none"> 83.9% of the housing structures is formal housing structure 8.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 2.5% is in an informal settlement ⇒ 5.9% is shacks in the backyard The 8.4% informal structures represent 3.9% of all informal structures within the municipal area. It is the ward with the lowest nr of HH's living in informal structure = 1 468 HH's 	Backlog: ± 161 HH's

Table 7.15: Ward 4 Service Delivery Status

The development needs identified in Ward 4 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Water pressure very low in certain areas Move outside toilets into houses
Electricity	<ul style="list-style-type: none"> Provide high mast lights and street lights where needed Need a 24-hour service point for the sale of electricity

Focus Area	Development needs
Refuse Removal	<ul style="list-style-type: none"> Initiate a recycling of waste campaign Waste drop off facility
Roads & Storm water	<ul style="list-style-type: none"> Upgrade storm water system in old settlement of the ward to address flooding
Housing	<ul style="list-style-type: none"> Upgrading of old municipal houses Construction of houses : <ul style="list-style-type: none"> Secure land Provide bulk services Construct top structures
Traffic Control	<ul style="list-style-type: none"> Renovate existing taxi rank Traffic calming – speed bumps, sidewalks and improved road marking Convert the drifts into speed humps in New Horizons
Recreation and Sport	<ul style="list-style-type: none"> Upgrade and maintenance of sport fields <ul style="list-style-type: none"> Upgrade surface Construction of grand stands Development of cricket, netball and basketball pitches Indoor sport facility Create play parks with visible signage
Other	<ul style="list-style-type: none"> Implement by-laws for illegal dumping and dog control Economic revitalization of the area i.e. Mini mall, fresh product market, bakery, butchery , food processing plant, and light industrial parks
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> Upgrade and improve service at New Horizons clinic
Safety & Security	<ul style="list-style-type: none"> Police station needed
Education	
Social Development	<ul style="list-style-type: none"> Establish a drug rehabilitation centre Establish a centre for abused woman and children
Agriculture & Food Security	<ul style="list-style-type: none"> Promote home gardens Immunization initiative for animals in ward (rabies and other diseases)
Job Creation and Job Development	<ul style="list-style-type: none"> Economic revitalization of the area i.e. Mini mall, fresh product market, bakery, butchery , food processing plant, and light industrial parks
Other	<ul style="list-style-type: none"> Multi Purpose Centre – extend community hall into a multi functional facility Clearing of alien vegetation Skills training initiatives

Table 7.16: Ward 4 Service Delivery Needs

WARD PLAN

The projects identified for Ward 4 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Air conditioners		New Horizons Hall ventilation system - Hall cannot be used in summer due to heat build-up. Ventilation systems intended to increase use	2013/14:
Sub stations – New		Kwa-Nokuthula Substation - Installation of Substation to provide and upgrade a separate power supply to Kwa-Nokuthula. To be phased in (Phase 1)	2013/14:
REPLACEMENT OF RING MAIN UNITS		Kwano closing ring & RMU - Upgrading the ring circuit in Kwano around P/S 23	2014/15
FENCING		Council facilities fences and security fittings - Council offices, facilities and buildings regularly vandalised due to lack of security fencing. Vandalism causes additional maintenance costs, which could be reduced by proper security	2013/14
KWANO OUTFALL SEWER		Kwano/Qolweni sewer outfall line (MIG Funding) - Upgrading of existing outfall sewer	2013/14 2014/15: R2,955,263

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Purchase land (Ebenezer)		For housing development next to New Horizon	2013/14 R15,000,000
Implement the New Horizon housing project		Services for 339 sites	2014/15 R11,880,000
Implement the New Horizon housing project		Completion of 84 top structures	2015/16 R8,000,000
Implement the New Horizon housing project		Completion of 200 top structures	2016/17 R19,000,000

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Departments of Agriculture and Rural Development		Land for agricultural activities	
Department of Agriculture, DTI, Economic Development and tourism		Community Garden - Feasibility study and costing	N/A – This is not within the core mandate of DEDAT if it has social objectives – best referred to DSD or DoA
Department of Agriculture		Chicken Farming - Feasibility study and costing.	
Department of Agriculture, DTI, Economic Development and Tourism		Food Processing Plant - Feasibility study and costing	DEDAT will assess proposal/business plan and revert to the municipality. The Provincial Growth Fund (PGF) could assess the possibility of access to financial assistance to qualifying beneficiaries/projects
Department of Water Affairs & Department of Agriculture		Provision of tanks for rain water harvesting	
		Alien clearing	
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
SANRAL and Department of Transport and Public works		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
		New Horizons Clinic	Municipality to please ensure facility and adjacent erf allocated to Health Department
Department of Cultural Affairs and Sport		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
		Upgrading projects – New Horizons Library	2013/14 – R122 000
Department of Human Settlements		Human Settlement Plan to be developed	
		Housing	
		Renovation of old houses	
DEA&DP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Department of Economic Affairs and Tourism & CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Transport & Public Works and SANRAL		Pedestrian Bridge over the N2 to link Kwa-Nokuthula with New Horizons	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality
Department of Transport & Public Works, SAPS, Department of Community Safety		Construction of a Police station	
Department of Social Development		Old Age Home	Current over supply of Old Age homes in Province. DSD does not build - Run by NPO's There are private OAH or retirement villages in Bitou. DSD funds 2 OAH's in Knysna. DSD has prioritized expansion of community based services (day care centres) in the region. NPO's need to submit proposals once DSD put out call for proposals for 13/14. Gaps in service delivery.
		Drug Rehabilitation Centre	DSD has 3 inpatient treatment centres servicing entire province free for public. DSD funds NPO's who render in/out patient services. Nearest services area George (SANCA). DSD does not provide capital costs to build for NPO's. Substance abuse services in Karoo have been prioritized. DSD hopes to find NPO partner in Oudtshoorn. Funds are available to expand in 2013/14. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery in March/April 2013
Department of Education		Schools safety project	In addition to the Safe Schools Call Centre and safety infrastructure support, the WCED offers educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers are employed to support schools with school safety committees and school safety plans; to establish support and/or preventative programmes and to act as positive role models and mentors at 109 high-risk schools. Safety Fieldworkers follow up on truant learners and assess learner problems. They provide mentoring and coaching to learners at risk and ensure that learners access services they need. Safety Fieldworkers facilitate the Safe Schools Youth Clubs as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects. Contact the safety fieldworkers per district for support, with due consideration for limited budget. Fieldworkers do home visits. They assess learner problems and refer them to either

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
			Social worker or school Psychologist.
ESKOM, DME & DEA&DP		Feasibility study and production of renewable energy	1. According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (South Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Department of Environmental Affairs & Development Planning / Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Diversify water sources	
		Water Services Development Plan to be updated	
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
		Construction of Taxi Ranks	Department together with municipality is finalizing the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning (DEA&DP)		Development of Sector Plans (Coastal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Local Government		Updating of the Disaster Management Plan	
		Community Participation Plan to be developed	Department will communicate with municipality
Department of Energy, ESKOM		Energy Master Plan to be	Eskom will get involved – Municipality

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
		developed	must provide municipal information (load forecast)

Table 7.17: Ward 4 Input

7.1.5 Ward 5: Phase 1 & Phase 2 of Kwa-Nokuthula



Figure 7.6: Ward 5

WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 974	100%	12.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 96.5% Coloured: 1.2% Other: 2%
Households	2 174	100%	13%	
Average household size	2 174			<ul style="list-style-type: none"> 57.5% of the HH's consist of no more than 2 people
Households with no annual income	455	20.9%	2.73%	<ul style="list-style-type: none"> 59.7% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 658	44.4%	14.7%	<ul style="list-style-type: none"> 44% of individuals have no monthly income. 41.6% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 1 201 Owned not paid off = 205 Rent-free = 288 Owned & fully paid = 453	55.2% 9.4% 13.2% 20.8%	7.2% 1.2% 1.7% 2.7%	<ul style="list-style-type: none"> 30.2% own the property they live in 13.2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 605 HH's	73.8%	9.6%	<ul style="list-style-type: none"> More than 23% of HH's live in a

	Ward #	% of Ward	% of Municipal Area	Comments
	Shack in b/yard = 506 HH's Informal dwelling = 5 HH's	23.2% 0.2%	3%	shack in a backyard representing the highest calculation of all wards.
Access to communication	Landline = 47 HH's Cellular phone = 1 988 HH's Access to internet = 922 HH's	2.1% 91.4% 42.4%	0.28% 11.9% 5.5%	57% of HH's have no access to internet.

Table 7.18: Ward 5 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 970 HH's	90.6%	<ul style="list-style-type: none"> HH's with access to water represents 11.8% of all HH's. 90.6% of households receive their water from the municipality. 1 HH source its water from a rain water tank 196 HH's from a borehole 4 HH's from a water tanker 	
Sanitation	2 171 HH's	99.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 13% of all HH's. 99.8% of HH's have access to sanitation services above the minimum service level. 1 HH have no access to sanitation services. No HH's use bucket toilets 	Backlog: ± 3 HH's
Electricity for lighting	2 151 HH's	98.9%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 12.9% of all HH's. 0.3% of HH's use paraffin for lighting purposes 0.5% of HH's use candles for lighting purposes 	Backlog: ± 22 HH's
Refuse removal	2 172 HH's	99.9%	<ul style="list-style-type: none"> 99.9% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 13% of all HH's. 5 HH's receive the service less frequent. 1 HH use their own refuse dump. 1 HH have no access to refuse removal services 	Backlog: ± 2 HH's
Housing	1 605 formal housing structures		<ul style="list-style-type: none"> 73.8% of the housing structures is formal housing structure 23.5% of structures are informal structures <ul style="list-style-type: none"> ⇒ 0.2% is in an informal settlement ⇒ 23.2% is shacks in the backyard The 23.5% informal structures represent 12.5% of all informal structures within the municipal area. 	Backlog: ± 511 HH's

Description	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> It is the ward with the highest nr of HH's living in shacks in a backyard = ± 506 HH's 	

Table 7.19: Ward 5 Service Delivery Status

The development needs identified in Ward 5 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Improve water flow Rectification of sewerage
Electricity	<ul style="list-style-type: none"> High mast lights for areas identified
Roads & Storm water	<ul style="list-style-type: none"> Improve storm water drainage
Housing	<ul style="list-style-type: none"> Provision of housing opportunities
Traffic Control	<ul style="list-style-type: none"> Install speed bumps
Recreation and Sport	<ul style="list-style-type: none"> Public park for the ward Community hall
Other	<ul style="list-style-type: none"> Bridge linking Kwa-Nokuthula and New Horizons
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> Old age home
Job Creation and Job Development	<ul style="list-style-type: none"> Skills development programmes Development of cooperatives

Table 7.20: Ward 5 Service Delivery Needs

WARD PLAN

The projects identified for Ward 5 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Services linked to housing program		Civil Services – Qolweni -Construction of 333 civil services	2013/14:R11,684,211
ELECTIFICATION: HOUSING PROGRAM 1		Electrification Kwa-Nokuthula - Electrification for new housing project in Kwano	2014/15
ELECTIFICATION:HOUSING PROGRAM 1	5&6	Electrification of Kwa-Nokuthula (131 Units) - Electrification for new housing project in Kwano for 131 new RDP houses	2013/14
REPLACEMENT OF RING MAIN UNITS	4,5&6	Kwano closing ring & RMU - Upgrading the ring circuit in Kwano around P/S 23	2014/15
REHABILITATION OF STREETS 1	5,6&7	Construction of streets - Provide cul de sac streets with turning circles	2013/14
REHABILITATION OF STREETS	5,6&7	Unsurfaced Streets (Kranshoek, Kurland & Kwa-Nokuthula) - Provision of surfacing and stormwater management in existing streets related to older housing schemes	2013/14
REHABILITATION OF STREETS 3	5,6&7	Unsurfaced Streets (Kranshoek & Kwa-Nokuthula)	2014/15: R2,631,578 2015/16: R5,263,158
KWANO SEWER OUTFALL	3,4,5,6&7	Kwano/Qolweni sewer outfall line (MIG Funding) - Upgrading of existing outfall sewer	2013/14 2014/15: R2,955,263
UPGRADE SEWER PUMP STATIONS AND REPLACEMENTS	5&6	Upgrade of sewer pump station - Upgrade & refurbishment of existing pumping installations	2013/14 2014/15: R600,000

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
UPGRADE SEWER PUMP STATIONS AND REPLACEMENTS 3	5&6	Upgrade of sewer pump station - Upgrade of sewer pump stations 2,3 and 23 Kwa-Nokuthula	2013/14 2014/15
Implement the Kwa-Nokuthula housing project		Services for 127 sites	2013/14 R14,000,000
Implement the Kwa-Nokuthula housing project		Services for 355 sites	2015/16 R13,500,000
Implement the Kwa-Nokuthula housing project		Completion of 84 top structures	2015/16 R8,000,000
Implement the Kwa-Nokuthula housing project		Services for 467 sites	2016/17 R17,746,000
Implement the Kwa-Nokuthula housing project		Completion of 150 top structures	2016/17 R14,250,000

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Departments of Agriculture and Rural Development		Land for agricultural activities	
Department of Water Affairs / Department Agriculture		Alien clearing	
		Provision of tanks for rain water harvesting	
Department of Water Affairs		Water Services Development Plan to be updated	
		Pump station upgrading	
		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
		Prevent water losses	
		Diversify water sources	
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (Coastal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department of Transport & Public Works		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Department of Cultural Affairs and Sport		Upgrading of Sport Facilities including a Regional Stadium as part	DEA&DP's Development Facilitation Directorate (DDF) together with the

		of the coming together programme	relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	Advise to apply for Lotto and MIG funding DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Affairs and Tourism / CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Social Development		Construction of additional ECD centres	Sufficient funds exist for expansion of ECD services. NPO's need to submit proposals to DSD. DSD does not fund capital costs of NPO's/ DSD does not build ECD centres except through partnerships with other donors.
Department of Education		Schools safety project	In addition to the Safe Schools Call Centre and safety infrastructure support, the WCED offers educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers are employed to support schools with school safety committees and school safety plans; to establish support and/or preventative programmes and to act as positive role models and mentors at 109 high-risk schools. Safety Fieldworkers follow up on truant learners and assess learner problems. They provide mentoring and coaching to learners at risk and ensure that learners access services they need. Safety Fieldworkers facilitate the Safe Schools Youth Clubs as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects. Contact the safety fieldworkers per district for support, with due consideration for limited budget. Fieldworkers do home visits. They assess learner problems and refer them to either Social worker or school Psychologist.
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	1. According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department of Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (South Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Department of Environmental Affairs &		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the

Development Planning/ Department of Rural Development & Land Reform			Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Environmental Affairs & Development Planning (DEA&DP)		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Community Participation Plan to be developed	Department will communicate with municipality
		Updating of the Disaster Management Plan	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
		Infrastructure Master Plan to be developed	
Department of Human Settlements		Housing	
		Renovation of old houses	
		Human Settlement Plan to be developed	

Table 7.21: Ward 5 Inputs

7.1.6 Ward 6: Phase 3 of Kwa-Nokuthula

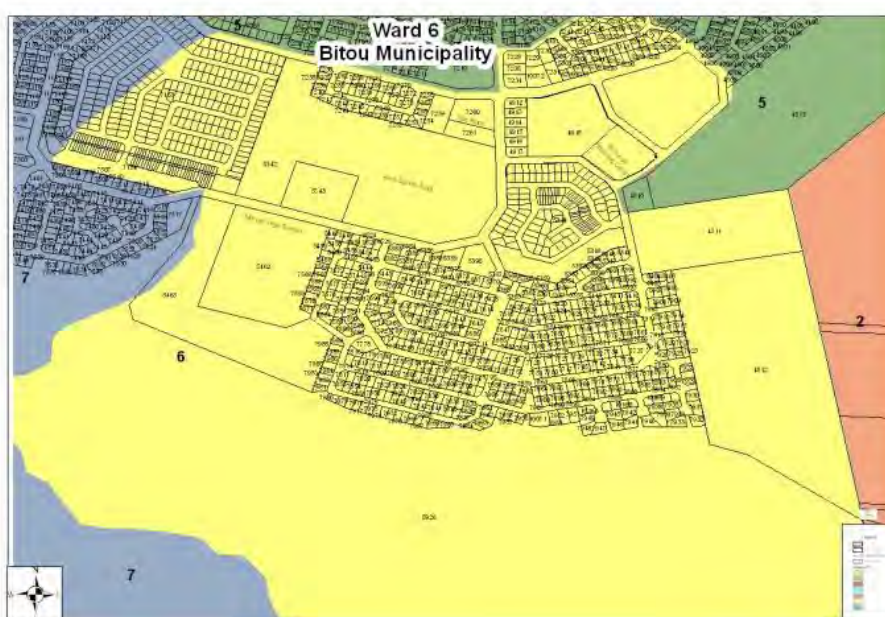


Figure 7.7: Ward 6

WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	4 25	100%	8.6%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 97.1% Coloured: 1% Asian/Indian: 0.02% White: 0.02% Other: 1.7%
Households	1 572	100%	9.4%	
Average household size	1 572			<ul style="list-style-type: none"> 52.9% of the HH's consist of no more than 2 people
Households with no annual income	303	19.2	1.82	<ul style="list-style-type: none"> 59.4 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 787	34.9%	10.41%	<ul style="list-style-type: none"> 34.9% of individuals have no monthly income. 40.7% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 641 Owned not paid off = 284 Rent-free = 88 Owned & fully paid = 547	40.7% 18% 5.5% 34.7%	3.8% 1.7% 0.5% 3.2%	<ul style="list-style-type: none"> 52.8% own the property they live in 5.5% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 250 HH's Shack in b/yard = 291 HH's Informal dwelling = 16 HH's	79.5% 18.5% 1%	7.5% 1.7% 0.09%	<ul style="list-style-type: none"> More than 19.5% of HH's live in an informal dwelling.
Access to communication	Landline = 27 HH Cellular phone = 1 447 HH's Access to internet = 422 HH's	1.7% 92 % 26.8%	0.16% 8.6% 2.5%	<ul style="list-style-type: none"> 73% of HH's have no access to internet.

Table 7.22: Ward 6 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 521 HH's	96.7%	<ul style="list-style-type: none"> HH's with access to water represents 9.1% of all HH's. 96.7% of households receive their water from the municipality. 3 HH's source their water from a rain water tank 39 HH's source their water from a borehole 1 HH from a river / stream 3HH's from a water tanker 	
Sanitation	1 569 HH's	99.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 9.4% of all HH. 99.8% of HH's have access to sanitation services above the minimum service level. 0.1% of HH's have no access to sanitation services. No HH's use bucket toilets 	Backlog: ± 3 HH's
Electricity for lighting	1 565 HH's	99.5%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 9.4% of all HH's. 0.94% of HH's use paraffin for lighting purposes 	Backlog: ± 6 HH's
Refuse removal	1 571	99.9%	<ul style="list-style-type: none"> 84.1% of HH's receive refuse removal services above the 	Backlog: ± 2 HH's

Description	Total	%	Description	Challenges / Backlog
			minimum service level. ■ HH's with refuse removal services represents 9.4% of all HH's. ■ 21 HH's receive the service less frequent ■ 2 HH's have no access to refuse removal services.	
Housing	1 250 formal housing structures		■ 79.5% of the housing structures is formal housing structure ■ 19.5% of structures are informal structures ⇒ 1% is in an informal settlement ⇒ 18.5% is shacks in the backyard ■ The 19.9% informal structures represent 7.5% of all informal structures within the municipal area.	Backlog: ± 307 HH's

Table 7.23: Ward 6 Service Delivery Status

The development needs identified in Ward 6 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	■ Improve water flow ■ Rectification of sewerage
Electricity	■ High mast lights for areas identified
Roads & Storm water	■ Improve storm water drainage
Housing	■ Provision of housing opportunities
Traffic Control	■ Install speed bumps
Recreation and Sport	■ Public park for the ward ■ Community hall ■ Planting of trees
Other	■ Bridge linking Kwa-Nokuthula and New Horizons ■ Opening of second entrance into Kwa-Nokuthula
Needs relating to other spheres of government	
Social Development	■ Old age home
Job Creation and Job Development	■ Skills development programmes ■ Development of cooperatives
Other	■ Upgrading of Simunye Centre – for the provision of government services

Table 7.24: Ward 6 Service Delivery Needs

WARD PLAN

The projects identified for Ward 6 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
ELECTIFICATION:HOUSING PROGRAM 1		Electrification Kwa-Nokuthula - Electrification for new housing project in Kwano	2014/15
ELECTIFICATION:HOUSING PROGRAM 1	5&6	Electrification of Kwa-Nokuthula (131 Units) - Electrification for new housing project in Kwano for 131 new RDP houses	2013/14
REPLACEMENT OF RING MAIN UNITS	4,5&6	Kwano closing ring & RMU - Upgrading the ring circuit in Kwano around P/S 23	2014/15

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
FENCING	1,2,4,6, &7	Council facilities fences and security fittings - Council offices, facilities and buildings regularly vandalised due to lack of security fencing. Vandalism causes additional maintenance costs, which could be reduced by proper security	2013/14
REHABILITATION OF STREETS 1	5,6&7	Construction of streets - Provide cul de sac streets with turning circles	2013/14
REHABILITATION OF STREETS	5,6&7	Unsurfaced Streets (Kranshoek, Kurland & Kwa-Nokuthula) - Provision of surfacing and storm water management in existing streets related to older housing schemes	2013/14
REHABILITATION OF STREETS 3	5,6&7	Unsurfaced Streets (Kranshoek & Kwa-Nokuthula)	2014/15: R2,631,578 2015/16: R5,263,158
KWANO OUTFALL SEWER	3,4,5,6&7	Kwano/Qolweni sewer outfall line (MIG Funding) - Upgrading of existing outfall sewer	2013/14 2014/15: R2,955,263
UPGRADE SEWER PUMP STATIONS AND REPLACEMENTS	5&6	Upgrade of sewer pump station - Upgrade & refurbishment of existing pumping installations	2013/14 2014/15: R600,000
UPGRADE SEWER PUMP STATIONS AND REPLACEMENTS 3	5&6	Upgrade of sewer pump station - Upgrade of sewer pump stations 2,3 and 23 Kwa-Nokuthula	2013/14 2014/15
Implement the Kwa-Nokuthula housing project		Services for 360 sites	2013/14 R12,600,000
Implement the Kwa-Nokuthula housing project		Completion of 148 top structures	2014/15 R14,140,000
Implement the Kwa-Nokuthula housing project		Services for 177 sites	2014/15 R6,750,000

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Departments of Agriculture and Rural Development		Land for agricultural activities	
Department of Water Affairs / Department Agriculture		Alien clearing	
		Provision of tanks for rain water harvesting	
Department of Water Affairs		Water Services Development Plan to be updated	
		Diversify water sources	
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
SANRAL and Department of Transport & Public Works		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Department of Cultural Affairs and Sport		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
			Advise to apply for Lotto and MIG funding
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Affairs and Tourism / CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Social Development		Construction of additional ECD centres	Sufficient funds exist for expansion of ECD services. NPO's need to submit proposals to DSD. DSD does not fund capital costs of NPO's/ DSD does not build ECD centres except through partnerships with other donors.
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	1. According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Environmental Affairs & Development Planning (DEA&DP)		Development of Sector Plans (Coastal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Community Participation Plan to be developed	Department will communicate with municipality
		Updating of the Disaster Management Plan	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
			updating their ITPs.
		Infrastructure Master Plan to be developed	
Department of Human Settlements		Housing	
		Human Settlement Plan to be developed	
Department of Social Development		Old Age Home	Current over supply of Old Age homes in Province. DSD does not build - Run by NPO's There are private OAH or retirement villages in Bitou. DSD funds 2 OAH's in Knysna. DSD has prioritized expansion of community based services (day care centres) in the region. NPO's need to submit proposals once DSD put out call for proposals for 13/14. Gaps in service delivery.
Departments Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (South Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.

Table 7.25: Ward 6 Inputs

7.1.7 Ward 7: Kranshoek and Harkerville

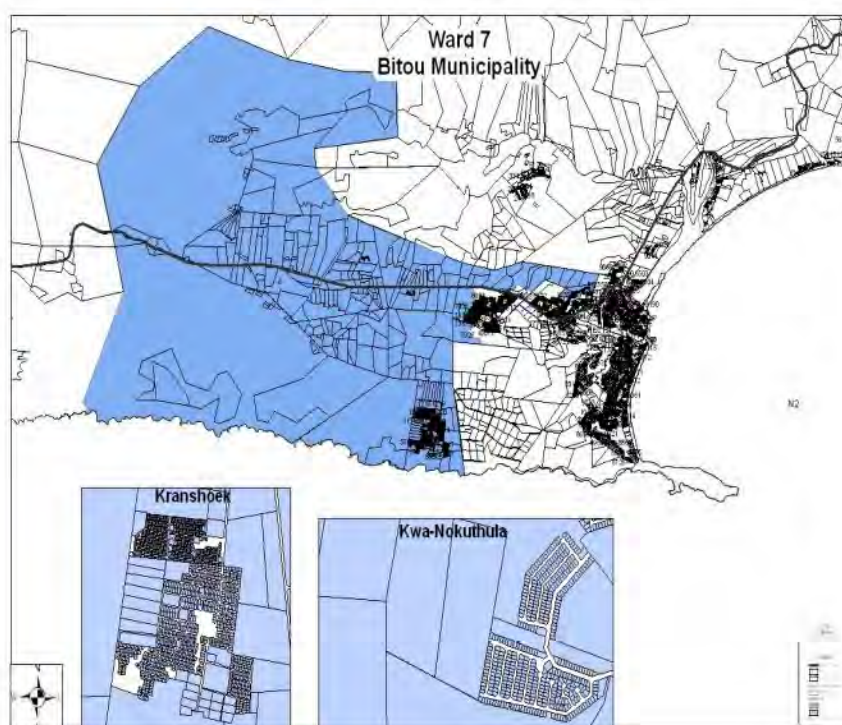


Figure 7.8: Ward 7

WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments
Population	11 584	100%	23.5%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 25.6% Coloured: 41.2% Asian/Indian: 0.6% White: 14.1% Other: 18.5%
Households	3 529	100%	21.2%	
Average household size	3 529			<ul style="list-style-type: none"> 48.5% of the HH's consist of no more than 2 people
Households with no annual income	438	12.4%	2.6%	<ul style="list-style-type: none"> 45.8% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	4 597	39.6%	9.3%	<ul style="list-style-type: none"> 39.6% of individuals have no monthly income. 39.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 1 294 HH's Owned not paid off = 205 HH's Rent-free = 625 HH's Owned & fully paid = 1 330 HH's	36.6% 5.8% 17.7% 34.7%	7.7% 1.2% 3.7% 7.9%	<ul style="list-style-type: none"> 43.4% own the property they live in 17.7% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 704 HH's Shack in b/yard = 183 HH's Informal dwelling = 154 HH's	58.7% 5.1% 4.3%	16.2% 1% 0.9%	<ul style="list-style-type: none"> 9.6% of HH's live in an informal dwelling
Access to communication	Landline = 598 HH's Cellular phone = 2 993 HH's Access to internet = 1 067 HH's	19.9% 84.8% 30.2%	3.5% 17.9% 6.4%	<ul style="list-style-type: none"> 69% of HH's have no access to internet.

Table 7.26: Ward 7 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 352 HH's	%	<ul style="list-style-type: none"> HH's with access to water represents 14.1% of all HH's. 66.6 % of households receive their water from the municipality. 255 HH's source their water from a rain water tank 100 HH's from a river / stream 471 HH's from a borehole 21 HH's from a water tanker 	
Sanitation	3 342 HH's	94.7%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 20% of all HH's. 94.7% of HH's have access to sanitation services above the minimum service level. 2.6% of HH's have no access to sanitation services. 1.4% of HH's use bucket toilets 	Backlog: ± 186 HH's
Electricity for lighting	3 249 HH's	92%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 19.5% of all HH's. 0.7% of HH's use paraffin for lighting purposes 6.4% of HH's use candles for lighting purposes 12 HH's utilizes solar energy 	Backlog: ± 261 HH's
Refuse removal	2 753 HH's	78%	<ul style="list-style-type: none"> 78% of HH's receive refuse removal services above the minimum service level. 	Backlog: ± 624 HH's

Description	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> HH's with refuse removal services represents 16.5% of all HH's. 94 HH's receive the service less frequent. 404 HH's use their own refuse dump. 3.3% of HH's have no access to refuse removal services 	
Housing	2 704 formal housing structures		<ul style="list-style-type: none"> 76.6% of the housing structures is formal housing structure 9.5% of structures are informal structures <ul style="list-style-type: none"> ⇒ 4.4% is in an informal settlement ⇒ 5.1% is shacks in the backyard The 9.5% informal structures represent 8.3% of all informal structures within the municipal area. 	Backlog: ± 337 HH's

Table 7.27: Ward 7 Service Delivery Status

The development needs identified in Ward 7 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Upgrading of services at dam Provision of basic service requirements
Electricity	<ul style="list-style-type: none"> High mast lighting needed in specific areas within the ward Provision of basic service requirements
Refuse Removal	<ul style="list-style-type: none"> Recycling collection facility Provision of basic service requirements
Housing	<ul style="list-style-type: none"> Identify land for housing
Other	<ul style="list-style-type: none"> Service economic even Identify land for churches, business and agriculture Implement economic development plan Clearing of alien vegetation
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	SANPARKS to employ more local people and also give contract work to Harkeville people. Bitou Municipality to advertise and employ Harkeville people for seasonal work.
Other	

Table 7.28: Ward 7 Service Delivery Needs

WARD PLAN

The projects identified for Ward 7 will be included in the list of projects prioritized by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Upgrade of municipal buildings		Kranshoek Ward Committee and Council facilities - Upgrade of multi-purpose hall offices, to accommodate Ward Councillor offices and Ward Committee meetings, alternatively to be used as a space to let for small functions and conferences as part of LED activities. Space currently vandalised and no rental income generated as a result of mismanagement.	2013/14
Street lights		Streetlights for Kranshoek - Phase 1 of the street light project for Kranshoek	2013/14
Fire Bumper Upgrades		Refurbish Fire 3 Tanker - Tanker pumper required for category A and E risks in ward 7 (2017-2018 envisaged substation for Kranshoek).	2015/16
Storm water improvements 3		Kranshoek Stormwater Management (MIG Funding) - Drainage of major catchment area Trekker Street	2015/16: R2,982,456
ELECTIFICATION:HOUSING PROGRAM 1		Electrification Kwa-Nokuthula - Electrification for new housing project in Kwano	2014/15
HIGH MAST LIGHTS	1&7	Highmast lights for Kurland and Kranshoek (MIG) - Provision of area lighting	2014/15: R3,361,053
FENCING	1,2,4,6, &7	Council facilities fences and security fittings - Council offices, facilities and buildings regularly vandalised due to lack of security fencing. Vandalism causes additional maintenance costs, which could be reduced by proper security	2013/14
REHABILITATION OF STREETS 1	5,6&7	Construction of streets - Provide cul de sac streets with turning circles	2013/14
REHABILITATION OF STREETS	5,6&7	Unsurfaced Streets (Kranshoek, Kurland & Kwa-Nokuthula) - Provision of surfacing and storm water management in existing streets related to older housing schemes	2013/14
REHABILITATION OF STREETS 3	5,6&7	Unsurfaced Streets (Kranshoek & Kwa-Nokuthula)	2014/15: R2,631,578 2015/16: R5,263,158
KWANO OUTFALL SEWER	3,4,5,6&7	Kwano/Qolweni sewer outfall line (MIG Funding) - Upgrading of existing outfall sewer	2013/14 2014/15: R2,955,263
Implement the Kranshoek housing project		Completion of 326 top structures	2013/14 R30,970,000
Upgrade Kranshoek Library		Upgrade of library	2015/16 R700,000

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
Departments of Agriculture and Rural Development		Land for agricultural activities	
Departments of Agriculture		Tunnel Farming - Feasibility, training and costing	
		Brick Making - Planning, Land and feasibility study	
Department of Water Affairs / Department Agriculture		Alien clearing	
		Provision of tanks for rain water harvesting	
Department of Agriculture, DTI, Economic Affairs and Tourism		Food Processing Plant - Feasibility study and costing	DEDAT will assess proposal/business plan and revert to the municipality. The Provincial Growth Fund (PGF) could assess the possibility of access to financial assistance to qualifying beneficiaries/projects
Department of Water Affairs		Water Services Development Plan to be updated	
		Pump station upgrading	
		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
		Prevent water losses	

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
		Diversify water sources	
Eden DM & Department of Transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalised with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
SANRAL and Department of Transport & Public Works		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Department of Cultural Affairs and Sport		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Affairs and Tourism / CASIDRA		Opening of Red Door or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Economic Affairs and Tourism		Tourism Village	The municipality needs to submit to DEDAT the following for assessment: detailed proposal/business plan that includes a detailed breakdown of the costing; a management and sustainability plan; EIA reports; structural plans and zoning approval letters; a letter from the MM committing to the project. Abovementioned will be used to assess the project viability and if available, funding support where needed.
Department s Labour & Higher Education, South Cape College, UNISA and NMMU		Skills Development (South Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Department s of Social Development, Education and Public Works		Education facility for the physically challenged especially the dumb and deaf.	DSD funds general social work services namely DEAFSA in George. DSD funds protective workshops and day care centres for persons with disabilities. WCED to respond: At present there are only plans to replace the existing Kranshoek PS, which according to our MTEF budget should start February 2013.
Department of Social Development		Old Age Home	Current over supply of Old Age homes in Province. DSD does not build - Run by NPO's There are private OAH or retirement villages in Bitou. DSD funds 2 OAH's in Knysna. DSD has prioritized expansion of community based services (day care centres) in the region. NPO's need to submit proposals once DSD put out call for proposals for 13/14. Gaps in service delivery.

Projects / Programmes by other spheres of government			
Department	Priority	Description of project / programme	Comment / Response
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	1. According to Dept. of Energy IPP Program – provide bid and supplementary documents to Dept. of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Environmental Affairs & Development Planning (DEA&DP)		Development of Sector Plans (Coastal Management, AQMP & IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Community Participation Plan to be developed	Department will communicate with municipality
		Updating of the Disaster Management Plan	
Department of Transport & Public Works		Construction of Taxi Ranks	Department together with municipality is finalizing the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
		Infrastructure Master Plan to be developed	
Department of Human Settlements		Housing	
		Human Settlement Plan to be developed	

Table 7.29: Ward 7 Inputs

7.1.8 Municipal capital projects applicable to more than one ward or all wards

Ward Plan			
Project / Programmes	Wards	Description	Timeframe
CIRCUIT BREAKER FEEDER	2&3	11kV Circuit Breaker for Bossiesgif/Qolweni - provide additional feeder towards New Horizons	2013/14
CIRCUIT BREAKER FEEDER	All	66kV FEEDER BAY AT ESKOMS ROBBERG STATION - Funds not yet secured via grant. Department indicated funding source as INEG, but not sufficient funds allocated	2014/15
ELECTIFICATION:HOUSING PROGRAM	2&3	Electrification of Bossiesgif/Qolweni - Electrification for new housing project in Bossiesgif/Qolweni	2014/15: R2,631,579
ELECTIFICATION:HOUSING PROGRAM 1	5,6&7	Electrification Kwa-Nokuthula - Electrification for new housing project	2014/15
ELECTIFICATION:HOUSING PROGRAM 1	2&3	Electrification of Bossiesgif/Qolweni (114 Units) - Electrification for new housing project in Bossiesgif/Qolweni for 114 new RDP houses	2013/14
ELECTIFICATION:HOUSING PROGRAM 1	5&6	Electrification of Kwa-Nokuthula (131 Units) - Electrification for new housing project for 131 new RDP houses	2013/14
HIGH MAST LIGHTS	1&7	High mast lights for Kurland and Kranshoek (MIG) - Provision of area lighting	2014/15: R3,361,053
MINI SUBS 2	1&2	Upgrade Mini subs X3 - Upgrade of Mini subs to 500 kVA & 630kVA at Spurn Street, Entaa Str & Dassen Island	2014/15: R500,000
NETWORK UPGRADES AND EXTENSIONS 1	All	66kV OVERHEAD LINE AT KWANO - Funds not yet secured via grant. Department indicated funding source as INEG, but not sufficient funds allocated	2014/15
NETWORK UPGRADES AND EXTENSIONS 1	All	Network Extensions & Replacements -	2013/14 2014/15
REPLACEMENT OF RING MAIN UNITS	4,5&6	Kwano closing ring & RMU - Upgrading the ring circuit in Kwano around P/S 23	2014/15
STREET LIGHTS	All	Streetlights for all areas	2013/14 2014/15
TELEMETRY SYSTEMS AND RADIO CONTROL	All	Telemetry - Planning and additional installation	2013/14 2014/15
TRANSFORMERS - GRANT	All	66/22Kv, 10MVA POWER TRANSFORMER AND ANCILLARY EQUIPMENT	2015/16: R4,385,965
UPGRADE MV CABLES PLETT	1&2	11kV Cable from SS7 to SS1 - Utilising power from Brakkloof SS feeding into town including the new substation	2014/15: R500,000
UPGRADE OF MUNICIPAL BUILDINGS	All	Storeroom - Housing-Bossiesgif	2013/14
SUITCASE LIBRARIES	All	Literacy reading project to Crèches and Pre-schools in Bitou Communities	2013/14: R6,500
FENCING	1,2,4,6, &7	Council facilities fences and security fittings - Council offices, facilities and buildings regularly vandalised due to lack of security fencing. Vandalism causes additional maintenance costs, which could be reduced by proper security	2013/14
ESTABLISHMENT OF NEW CEMETARY 1	All	Bitou Cemetery - Phase One (R400 000,00) financed out of 2012/13 capital budget. Project commenced, i.e. funding essential for completion.	2013/14: R1,300,000 2014/15: R250,000
PLAY PARKS	All	Play Park Equipment - Replace (wood with steal). Life span of equipment will be longer and cost effective	2013/14
UPGRADE OF SPORTS FACILITIES - MIG	All	UPGRADING OF SPORTS FACILITIES	2015/16: R2,631,579
LIFESAVING TOWER	1&2	Lifeguard towers - Construction of 2 life guard towers, one at Robberg Beach end, and one at the Dunes. Both areas heavily populated.	2013/14
QUAD BIKE	1&2	Rescue quad bikes for Natures Valley & Central beach	2014/15
DRIVERS LICENSE TEST CENTRE	All	DRIVERS LICENSE TEST CENTRE - With the overloading of neighbour towns for drivers licenses the demand for own centre increased dramatically.	2013/14: R300,000 2014/15: R1,878,700 2015/16: R2,000,000

Ward Plan			
Project / Programmes	Wards	Description	Timeframe
		Funds indicated will be utilised for phase 2 as the project will be implemented in Phases.	
REHABILITATION OF STREETS 1	5,6&7	Construction of streets - Provide cul de sac streets with turning circles	2013/14
REHABILITATION OF STREETS	5,6&7	Unsurfaced Streets (Kranshoek, Kurland & Kwa-Nokuthula) - Provision of surfacing and stormwater management in existing streets related to older housing schemes	2013/14
REHABILITATION OF STREETS 1	All	Rehabilitation of Streets - Rehabilitation programme in terms of the pavement management programme	2013/14: R2,000,000 2014/15: R1,000,000 2015/16: R1,000,000
REHABILITATION OF STREETS 3	5,6&7	Unsurfaced Streets (Kranshoek & Kwa-Nokuthula)	2014/15: R2,631,578 2015/16: R5,263,158
STORM WATER IMPROVEMENTS	All	Stormwater Management Major drainage channels - Upgrade of the existing stormwater open channels	2013/14 2014/15 2015/16: R1,300,000
TAXI ROUTE	All	Public Transport & Taxi terminals & road crossings x 6 - Provision of facilities & services in terms of Integrated Transport Plan	2013/14 2014/15 2015/16
DROP-OFF FACILITIES- RUBBLE	All	Construction of ten (10) drop-off facility Garden/Builders Rubble	2013/14 2014/15 2015/16
WASTE COMPACTOR	All	Replacement of compactor	2014/15
WASTE TRANSFER STATION	All	Refuse Transfer Station - Transfer Station for Waste Existing landfill site reached capacity and currently busy with closure design. Temporary station already constructed at Landfill site	2013/14: R4,385,965 2014/15: R5,000,000 2015/16: R5,000,000
KEURBOOMS WATER SUPPLY AND ABSTRACTION	All	Augmentation Scheme Keurbooms (MIG Funding) - Provision of pumping equipment to augment supply and provision of positive suction and pipework arrangement	2013/14: R737,417 2014/15: R2,684,211
OFF CHANNEL DAM 1	All	Wadriest Dam (EIA Land purchase, design & geotechnical) - Augmentation of surface water supply	2013/14 2014/15 2015/16
RETICULATION UPGRADES AND REPLACEMENTS	All	Water Demand Management (Pressure Regulation)	2013/14 2014/15: R400,000 2015/16: R1,000,000
RETICULATION UPGRADES AND REPLACEMENTS	All	Water Demand Management (Pressure Regulation) - Provision of pressure control valves and booster facilities	2013/14 2014/15 2015/16
ROODEFONTEIN DAM UPGRADES	All	New 350 Ø pumping main from Roodefontein - Increase supply from Roodefontein Dam	2013/14 2014/15 2015/16: R6,795,614
WATER TREATMENT WORKS UPGRADES	All	Water Treatment Extensions - 5Ml per day filter extensions to bring plant to 27ml per day capacity and replacement of filter material	2013/14 2014/15
KURLAND TREATMENT WORKS	All	Upgrade Kurland Sewer Treatment Works	2014/15
KWANO OUTFALL SEWER	3,4,5,6&7	Kwano/Qolweni sewer outfall line (MIG Funding) - Upgrading of existing outfall sewer	2013/14 2014/15: R2,955,263
UPGRADE SEWER PUMP STATIONS AND REPLACEMENTS	5&6	Upgrade of sewer pump station - Upgrade & refurbishment of existing pumping installations	2013/14 2014/15: R600,000
UPGRADE SEWER PUMP STATIONS AND REPLACEMENTS 3	5&6	Upgrade of sewer pump station - Upgrade of sewer pump stations 2,3 and 23 Kwa-Nokuthula	2013/14 2014/15

Table 7.30: Municipal capital projects applicable to more than one ward

7.2 Sector Departments

The sector departments provided input during the IDP Indaba and sector engagements on projects and programmes planned in the Municipal area.

The table below lists the projects and programmes presented by the sector departments. In the instances where a “✓” is indicated in the column, the relevant sector department will implement the

programme / project without the involvement of the resources of the Municipality. The municipality will be involved in or deliver the projects which include R-values. This amount must be included in the municipal budget where after it will be implemented. Some of these projects may require matching funding from the Municipality.

Department	Project / Programme Description	Grant and /or Involvement '000		
		2013/14	2014/15	2015
Department of Agriculture	Provision of tanks for rain water harvesting			
	Alien clearing		✓	
	Food Processing Plant			
	Chicken Farming (draft report available)	✓		
	Community Garden (Phakamisani Primary and Home for Hope)	✓		
	Tunnel Farming	✓		
	Land for agricultural activities	✓		
Department of Community Safety	Neighbourhood watch training, resourcing and accreditation	✓	✓	✓
	Capacitating community police forums 1 st level monitoring of SAPS	✓	✓	✓
	Road safety education, awareness, campaigns and traffic law enforcement	✓	✓	✓
	Provide support training and resources to scholar patrols	✓	✓	✓
	Learner driver license courses and support (matriculants and unemployed youth)	✓	✓	✓
	Awareness, education, traffic law enforcement and road safety campaigns (N2, R62, N12 and N9 national provincial and district routes)	✓	✓	✓
Department of Cultural Affairs and Sport	New Horizons Library - Fencing and blinds for children's section	122		
	Municipal Replacement Funding	520		
	Conditional grant funding	525	✓	✓
	Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	✓	✓	✓
	Enhancement of public libraries, e.g. additional staff	✓	✓	✓
	Replacement of funding of library operational and staffing expenditure	✓	✓	✓
Department of Economic Development and Tourism (DEDAT)	Tourism Village	✓	✓	✓
	Food Processing Plant	✓	✓	✓
	Opening of Red Door or SEDA	✓	✓	✓
	Community Garden			
Department of Environmental Affairs and Development Planning (DEADP)	Landfill Site Licencing Programme	✓	✓	✓
	Greenest Municipality Award	✓	✓	✓
	Land Use Planning Act (Sept 2013) Support Programme	✓	✓	✓
	Environmental Development Plan required	✓	✓	✓

Department	Project / Programme Description	Grant and/or Involvement '000		
		2013/14	2014/15	2015
	Upgrading of Sport Facilities including a Regional Stadium as part of the Coming Together Programme	✓	✓	✓
	Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	✓	✓	✓
	Air Quality Management Plan to be Developed	✓	✓	✓
	Municipal SDF still to be completed	✓	✓	✓
	Waste Transfer Station provide (assistance with EIA)	✓	✓	✓
	Development of Sector Plans (Coastal Management, Air Quality Management Plans and Integrated Waste Management Plan)	✓	✓	✓
Department of Health	Training of unemployed in health related training EMS, Nursing etc.	✓	✓	✓
	New Horizons Clinic (envisaged project)	✓	✓	✓
Department of Human Settlements	Provide assistance to municipality with the development of their Farm Residents policy (provide developing guideline)	✓	✓	✓
	Human Settlement Plan to be developed			
	Renovation of old houses			
	Land For Housing			
	Built Environment Support Programme assistance with development of new Human Settlement Plan	✓	✓	✓
	Kwa-Nokuthula (641) PLS 134+341+166	12 065	19 000	19 000
	Kwa-Nokuthula (1360) PLS	1 360	8 000	8 000
	Qolweni/Bossiegif (433) UISP	13 320		
	Qolweni/Bossiegif Top Structures	9 500	19 000	19 000
	Kranshoek (427)	30 970		
	Kurland (194) IRDP	8 930		
Department of Local Government	Performance Management System to be developed			
	Updating of the Disaster Management Plan			
	Sanitation Infrastructure Maintenance			
	Community Participation Plan to be developed	✓	✓	✓
Department of Water Affairs	Technical support on Blue and Green Drop programme	✓	✓	✓
	Provide support on License applications	✓	✓	✓
	Validation and verification of water use	✓	✓	✓
	Awareness campaigns to reduce water loss	✓	✓	✓
	Construction of an off-channel dam	✓	✓	✓
	Pump station upgrading			
	Upgrade water network by replacing Asbestos cement pipes older than 20 years. Prevent water losses			

Department	Project / Programme Description	Grant and/or Involvement '000		
		2013/14	2014/15	2015
	Diversify water sources			
	Water Services Development Plan to be updated			
	Provision of tanks for Rain water harvesting			
	Alien clearing			
	Bitou cross border Bulk (Knysna & Bitou)	2 355	2 500	27 767
Department of Social Development	Provision of social welfare services and community development programmes in the municipal area	✓	✓	✓
Department of Labour	Skills Development (South Cape College)	✓	✓	✓
Department of Rural Development & Land Reform	NARYSEC Programme	✓	✓	✓
	Road & Infrastructure development	✓	✓	✓
	Crossing of the N2 road from Plettenberg Bay Secondary School	✓	✓	✓
	Bulk Infrastructure: Storm \7\ water pipes in affected areas	✓	✓	✓
	Viewing area – Big Screen	✓	✓	✓
	Access to Information	✓	✓	✓
Department of Transport and Public Works	Infrastructure Master Plan to be developed	✓	✓	✓
	Establishment of taxi ranks & upgrading of existing one	✓	✓	✓
	Road Maintenance (Municipal or Prov. Roads)	✓	✓	✓
	Storm Water: Upgrade & Maintenance			
	Alignment of LTIP and DITP	✓	✓	✓
	Construction of Primary and high Schools	✓	✓	✓
	Construction of a Police station			
	Pedestrian Bridge over the N2 to link Kwa-Nokuthula with New Horizons	✓	✓	✓
	Construction of Taxi Ranks	✓	✓	✓
	Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	✓	✓	✓
	Mobility strategy	✓	✓	✓
	Roads – Blading	11 180		
	Roads – Rain/Flood Damage Repair	5 581		
	Kranshoek Primary School (envisaged project)		✓	✓
	Plettenberg Bay Senior Secondary (under construction)	✓		
	Kwa Nokuthula Primary School (envisaged project)		✓	✓
	Plettenberg Bay PS (contract awarded)	✓		
	Robberg: Health & Safety Compliance upgrade to nature trail between the Point & Sterksloop (under construction)	✓		
	Keurbooms: Nature conservation: Managers House: General Repairs (contract awarded)	✓		

Department	Project / Programme Description	Grant and /or Involvement '000		
		2013/14	2014/15	2015
	Keurbooms: NR: R&R to solar installation (contract awarded)	✓		
	Robberg: NR: R&R to solar installation (contract awarded)	✓		
	Garage and a boat house to convert to existing double garage (Tender)	✓		
	Clearing of vacant Erven (523446/2012) - Tender to be recommended	✓		
	New Horizons Clinic: Upgrade & Extensions	✓		
ESKOM/Department of Energy	Energy control intervention	✓	✓	✓
	Energy Master Plan to be developed	✓	✓	✓
	Electricity: Capital & Maintenance <ul style="list-style-type: none"> - Additional line capacity: construction of the 2nd Blanco-Knysna 132kV overhead line - Upgrading of the transformer at Eskom's Robberg substation to 20 MVA - A new Bitou substation 	✓	✓	✓
	Feasibility study and production of renewable energy	✓	✓	✓
	Improve quality of Education	✓	✓	✓
Department of Education	Skills Development (South Cape College to expand curriculum)	✓	✓	✓
	Education facility for the physically challenged especially the dumb and deaf.	✓	✓	✓
	Schools safety project	✓	✓	✓
	Construction of Plettenberg Bay Primary School	✓		

Table 7.31: Sector Departments projects/programmes and response to municipal priorities

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

The following table provides a summary of sector department interventions for the financial period 2013 to 2015 with rand values added.

Department	Project / Programme Description	R-value
Department of Cultural Affairs and Sport	New Horizons Library - Fencing and blinds for children's section	R122,000-00
	Municipal Replacement Funding (MRF)	R5 204 000-00
	Conditional grant funding for libraries	R525,000-00
Subtotal:		R5,851,000-00
Department of Human Settlements	Kwa-Nokuthula (641)	R50,065,000-00
	Kwa-Nokuthula (1360)	R17,360,000-00
	Qolweni/Bossiegif (433)	R60,820,000-00
	Kranshoek (427)	R30,970,000-00

Department	Project / Programme Description	R-value
	Kurland (194)	R8,930,000-00
Subtotal:		R168,145,000-00
Department of Local Government (MIG Projects)	New sewer system	R8,051,622-00
	Taxi routes Kranshoek	R8,041,286-00
	Various sport facilities	R3,000,000-00
	Refuse transfer station	R5,000,000-00
	Bulk water	R21,474,090-00
	Taxi routes Kwa-Nokuthula	R11,000,000-00
	New sewerage system	R3,832,175-00
	Streetlights	R3,900,000-00
Subtotal:		R64,299,173-00
Department of Water Affairs	Bitou cross border bulk water (Knysna & Bitou)	R120,000,000-00
Subtotal:		R120,000,000-00
Department of Transport and Public Works	Formosa Primary School	R43,649,950-00
	Kranshoek Primary School (envisaged project)	R29,829,000-00
	Plettenberg Bay Senior Secondary (under construction)	R805,727-00
	Kwa-Nokuthula Primary School (envisaged project)	R29,829,000-00
	Plettenberg Bay Primary School (contract awarded)	R908,632-00
	Robberg: Health & Safety Compliance upgrade to nature trail between the Point & Sterksloop (under construction)	R300,000-00
	Keurbooms: Nature conservation: Managers House: General Repairs (contract awarded)	R501,000-00
	Flood damage repair	R5,581,000-00
	Robberg: NR: R&R to solar installation (contract awarded)	R40,000-00
	Keurbooms: NR: R&R to solar installation (contract awarded)	R40,000-00
	Garage and a boat house to convert to existing double garage (Tender)	R450,000-00
	Clearing of vacant Erven (523446/2012) - Tender to be recommended	R31,000-00
	New Horizons Clinic: Upgrade & Extensions	R2,500,000-00
Subtotal:		R114,465,309-00
Total:		R472,760,482-00

Table 7.32: Sector Department interventions in Bitou municipal area

Sector departments will provide funding for thirty projects within Bitou municipal area, these projects excludes capital projects Eskom is currently implementing in the municipal area and District (Table 7.31). The map illustrates the projects, the custodian department and the total rand value of the projects per department.

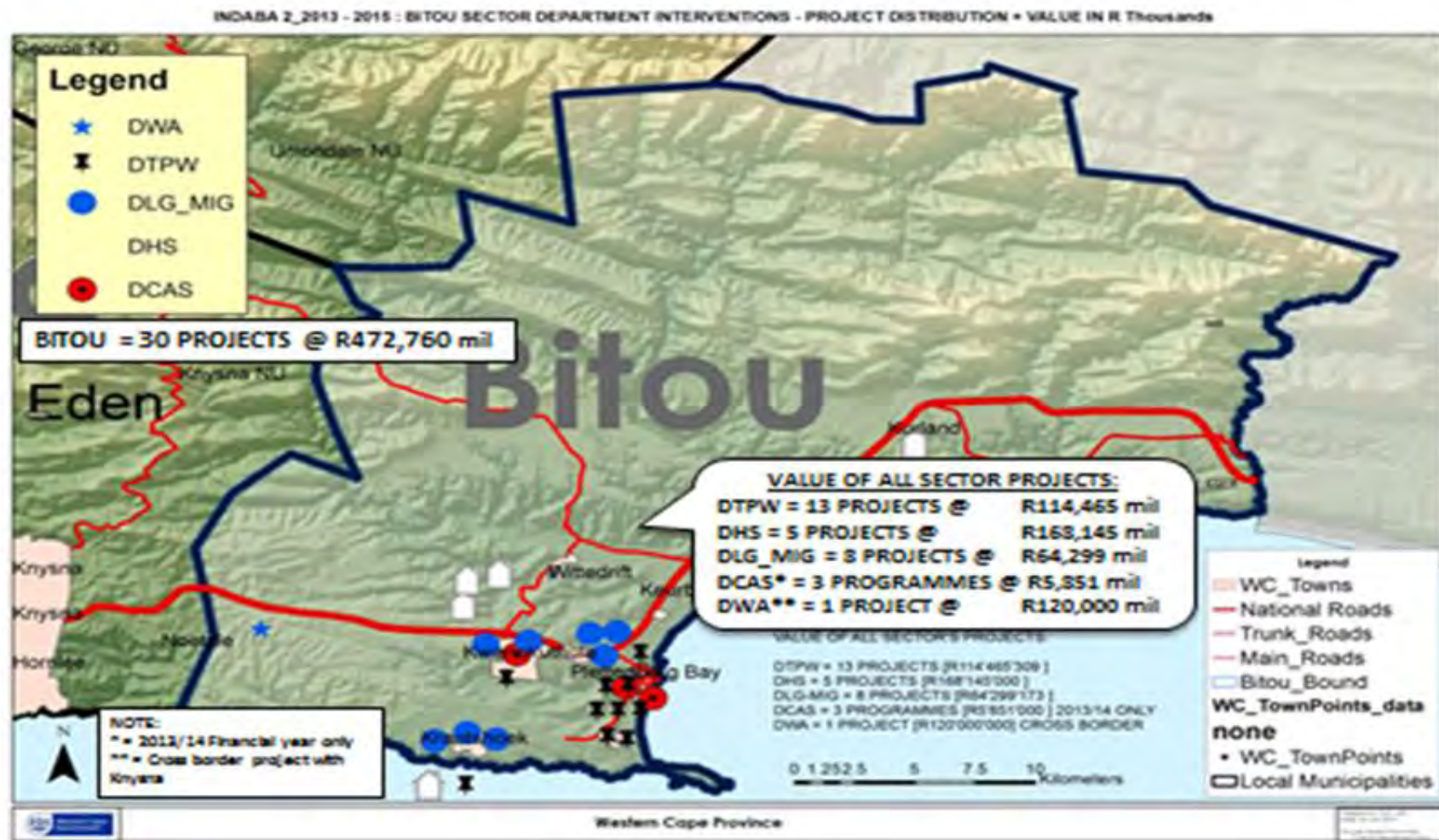


Figure 7.9: Sector department interventions in the municipal area of Bitou Municipality

7.1.9. CATLYST INTERVENTIONS

The data sets released by StatsSa are not complete; there is still a lack of economic data from the current data. However, several conclusions could be drawn about the socio-economic conditions of Bitou. The analysis in chapter three demonstrates a critical interplay between demographics and sustainable development. The analysis focused on the levels and determinants of population vulnerabilities household size, population growth rate, labour force, education levels and level of basic services.

A lot need to be done to address the socio-economic challenges of Bitou and that need to happen fast; The analysis reveals that Bitou has the fourth highest population growth rate in the country and that unemployment is at a record high of 34 per cent and that much higher than the national unemployment rate.

The fast growing pace of Bitou's population places more pressure on the already overdrawn services and increased the demand for services like additional classrooms, houses, water, sanitation and the need for additional cemeteries.

To create or stimulate Bitou's economy council and the communities identified the following catalyst projects from which support is sort from relevant departments and stakeholders:

7.1.9.1. COMING TOGETHER: RELOCATION OF MUNICIPAL OFFICES:

Apartheid legacy is defined by disintegrated communities, high transport costs especially for the poor and the centralization of services in the more affluent areas. Municipal services and offices are duplicated and consequently increase the municipal carbon foot print.

The coming together programme is aimed at bring government services closer to the people and forging a link between New-Horizon, Kwa-Nokuthula and Central Plettenberg Bay. This project includes the construction of a government precinct that comprises of a magistrate court, library, Municipal Civic Centre and other government services like SASSA etc.

National treasury already funded this programme through the NDPG grant and more departments are urged to get on board.

STAKEHOLDERS: Bitou Municipality, National Treasury, PGWC: Community Safety, Eden DM, Department of Public Works, SANRAL and PGWC: Local Government, DBSA, BANKS and private investors.

7.1.9.2. WASTE TRANSFER STATION AND LANDFILL SITE REHABILITATION:

Bitou's landfill site has prematurely exhausted its life span. Currently there no alternative land or suitable land for a new landfill site in the Bitou area. After a long struggle the municipality resolved to transfer Bitou waste to Mossel Bay.

The municipality already appointed a service provider that will transport waste from Plettenberg Bay to Mossel Bay. Funding is required to construct the waste transfer station, drop-off facilities and rehabilitation the depleted land fill site.

STAKEHOLDERS: Bitou Municipality, PGWC: Human Settlements, Eden DM, Department of Public Works, **SANRAL**, Notational and Provincial department of Environmental Affair

7.1.9.3. WEIGH-BRIDGE, LICENSING AND VEHICLE TESTING CENTRE (DISASTER MANAGEMENT CENTRE):

Bitou do not have a vehicle and licensing test centre as a result people need to travel to other centre for testing. The municipal location and the natural environment make the municipality vulnerable to veld fires and road accidents involving trucks on the N2.

Maintaining the N2 is a huge and costly activity and heavy duty vehicles are damaging the national road due to overloads or exceeding the maximum required load. Weigh-bridges are the only solution in enforcing load limit adherence and the first weigh-bridge is more than 300km (Swellendam) away from the border with the Eastern Cape and the other one is at Somerset West for outgoing cargo.

A multi-purpose disaster management centre will be ideal in the Bitou area. This centre should include a municipal vehicle and licensing test centre, weigh-bridge and emergency response services.

STAKEHOLDERS: Municipality, PGWC: Community Safety, Eden DM, Department of Public Works, SANRAL and PGWC: Local Government

7.1.9.4. OFF-CHANNEL DAM:

About three years ago Bitou was declared a drought area along with many municipalities in the district. The lack of additional capacity to harvest rain water and water flowing from the Keurbooms River are the main reasons why dry seasons impact negatively. the construction an off-channel dam will minimize the impact of climate change.

STAKEHOLDERS: Bitou Municipality, Eden DM, Department of Public Works, PGWC: Local Government, Knysna Municipality and DWA

7.1.9.5. CORRECTIONAL FACILITY:

In 2011 the President announces a massive infrastructure investment programme to stimulate economic growth and job creation. The economy of Bitou is seasonal depending on the retail and hospitality industry which is seasonal in nature and we need to urgently diversify Bitou's economy.

Government services are one of the growth economic sectors. It is against this background that Bitou would like the department of correctional services to construct a correctional facility in the Bitou area to limit overcrowding in at the current correctional facilities and the municipality with source the necessary land.

STAKEHOLDERS: Municipality, Eden DM, Department of Public Works, Correctional Services and PGWC: Local Government

7.1.9.6. REGIONAL CEMETERY:

Most cemeteries in Bitou are almost full to capacity at about 75 per cent except and the New Horizon cemetery which has reached its full capacity. Mortality has a direct relationship with population growth.

An investigation is underway to locate suitable land for a regional cemetery which will accommodate all religions and cultures.

STAKEHOLDERS: Bitou Municipality, Eden DM, DEADP

7.1.9.7. COASTAL MANAGEMENT:

Sustainable development is all about caring for the environment today to be enjoyed by future generations as well. Working for the coast is one government programme that encourages municipalities to care for the coast by removing aliens and create recreational facilities along the coast.

This is to conserve water resources, to prevent environmental degradation, job creation and minimizing the impact of climate change.

STAKEHOLDERS: Bitou Municipality, Eden DM, DEADP

CHAPTER 8: FINANCIAL AND PROJECT PLANNING

8.1 Introduction

In essence this chapter will contain a multi-year budget with a 3 year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related processes in the formulation of the budget. A Long-Term Financial Plan for Bitou Municipality will be developed during the 2013/14 financial year and will be included in the annual IDP Review document for the 2014/15 financial year.

8.2 Legislative Requirements

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (MSA) a municipality's IDP must reflect a financial plan including a budget project for the next three years. The budget projection is derived from the medium term revenue and expenditure framework (MTREF) which includes all sources of funding and expenditure projections for the MTREF period.

The financial management of the municipality is driven by various financial policies as required by the MFMA and MSA as well as specific regulations. The General Recognised Accounting Practices (GRAP) accounting framework as issued by the Accounting Standards Board prescribes the treatment of transactions on a uniform basis. The main policies informing financial management are the following:

Policy	Purpose
Tariff Policy	To regulate the setting of tariffs and tariff structures.
Credit Control and Debt Collection Policy	To ensure proper credit control and debt collection measures are in place and applied. To provide a framework for customer care and support to indigent households.
Budget and Virement Policy	To allow limited flexibility in the use of budgeted funds. To enable management to act on occasions such as disasters, unforeseen expenditure or savings etc.
Cash Management and Investment Policy	To ensure cash resources are being utilized optimally with the minimum risks
Funding and Reserve Policy	To set standards and guidelines for ensuring financial and viability over the short- and long term.
Supply Chain Management Policy	To regulate the procurement processes applied by the municipality.
Property Rates Policy	To ensure all landowners are being treated equitably in the payment of rates and the evaluation of properties.

Table 8.1: Policies informing financial management

8.3 Overview of the 2013/14 MTREF

Bitou Municipality still finds itself in a vulnerable financial position constantly having to manage itself past deficiencies and inappropriate financial management decisions to a position of financial viability and sustainability. The following needs to be highlighted:

- The cash position has improved from a negative R 33 Million as at 30 June 2012 to a positive R2 Million as at 30 April 2013
- Trade Creditors have reduced from R 20 Million as at 30 June 2012 to 3.8 Million at the end of April 2013
- Debtors collection is averaging at 95% for the year to date with the average time taken to collect debt reducing from 135 days to 114 days
- The cash flow remains under pressure though as various legacy issues including VAT repayment, unpaid statutory contributions, the repayment of Provincial housing funds and issues of litigation needs to be concluded.

The municipality's business and service delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address crucial service delivery needs and to ensure compliance with legislative requirements and to meet service delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2013/14 MTREF can be summarized as follows:

- The slow recovery from the economic downturn that is still hampering growth and development.
- Difficulties experienced in recovering from inappropriate financial management decisions.
- Above average population growth placing a strain on infrastructure and housing needs.
- Ageing and poorly maintained water, roads and electricity infrastructure;
- The increased cost of bulk water and electricity as a result of continued annual increases which is placing upward pressure on service tariffs to residents.
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing.

The following table is a consolidated overview of the proposed 2013/14 Medium-term Revenue and Expenditure Framework:

Description	Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Total Operating revenue	380,896,408	439,994,138	390,353,168	429,461,542
Total Operating Expenditure	340,468,663	404,059,808	364,775,134	389,183,249
Surplus/(Deficit) for the year	40,427,745	35,934,330	25,578,034	40,278,248
Total Capital Expenditure	59,374,560	52,161,018	31,778,333	35,623,772

Table 8.2: Consolidated overview of the 2013/14 MTREF

Total operating revenue has grown by 15.52 per cent or R59.09 million for the 2013/14 financial year when compared to the 2012/13 Adjustments Budget. For the two outer years, operational revenue will decrease by 11.14 and increase by 9.97 per cent respectively, equating to a total revenue growth of R70.1 million over the MTREF when compared to the 2012/13 financial year.

Total operating expenditure for the 2013/14 financial year has been appropriated at R404 Million and translates into a budgeted surplus of R168,312 after taking into consideration capital funding from own revenue and Loan funding. When compared to the 2012/13 Adjustments Budget, operational expenditure has grown by 18.68 per cent in the 2013/14 budget and by reduces by 9.72% for 2014/2015 and increases by 6.69 per cent for 2015/2016 being the outer years of the

MTREF. The operating surplus for the two outer years steadily increases to R3.8 million for 2014/2015 and R14.6 Million for 2015/2016 after capital funding is accounted for. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R52.16 million for 2013/14 is 12.14 per cent less when compared to the 2012/13 Adjustment Budget. The reduction is due to various projects being finalized in the previous financial year as well as affordability constraints in the light of current economic circumstances and financial recovery of the municipality. The capital budget further decreases to R31.77 million in the 2014/15 financial year and then evens out in 2015/16 to R35.62 million.

The major portion of the capital budget will be funded from Government grants and subsidies as the municipality does not have the financial resources to commit its own funds to capital financing. A portion of the capital budget will be funded from borrowing over MTREF with anticipated borrowings, inclusive of finance leases, being R36.4 Million over the MTREF. It needs to be noted that Bitou Municipality has not yet reached its prudential borrowing limits and so there is still room for increasing borrowing over the medium-term. It is however very important to ensure that the municipality sufficiently recovers financially prior to the taking up of additional capital loan funding in excess of current annual redemption. The repayment of capital and interest (debt services costs) will not substantially increase over the MTREF and will therefore contribute to the financial recovery of the municipality.

The Budget Summary provided in the following table provides a concise overview of Bitou Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs. The Budget Summary provides the key information regarding the following:

- The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- Capital expenditure is balanced by capital funding sources, of which
 - ⇒ Transfers recognized is reflected on the Financial Performance Budget;
 - ⇒ Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
 - ⇒ Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2013. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This is placing the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently Council needs to take a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the Funding and Reserves Policy.

WC047 Bitou - Table A1 Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
Financial Performance										
Property rates	57 244	65 919	69 891	86 219	85 562	85 562	85 562	93 747	98 631	103 879
Service charges	118 207	141 756	163 224	177 655	177 584	177 584	177 584	192 923	205 156	218 181
Investment revenue	3 917	1 184	1 614	506	2 950	2 950	2 950	1 770	1 500	1 650
Transfers recognised - operational	62 329	46 392	32 113	38 632	56 255	56 255	56 255	102 052	48 961	65 436
Other own revenue	26 594	15 419	13 800	27 200	15 971	15 971	15 971	13 056	13 634	14 103
Total Revenue (excluding capital transfers and contributions)	268 290	270 669	280 642	330 212	338 322	338 322	338 322	403 548	367 882	403 250
Employee costs	89 656	102 158	100 822	111 061	111 939	111 939	111 939	127 524	135 754	144 557
Remuneration of councillors	2 992	2 993	3 735	4 374	4 173	4 173	4 173	4 415	4 701	4 979
Depreciation & asset impairment	12 480	16 857	24 245	21 391	20 481	20 481	20 481	21 095	21 728	22 380
Finance charges	7 604	10 496	12 792	14 112	13 498	13 498	13 498	13 845	13 837	13 684
Materials and bulk purchases	40 644	50 582	56 600	76 772	74 567	74 567	74 567	80 710	87 077	94 036
Transfers and grants	422	169	632	3 380	2 350	2 350	2 350	2 630	3 240	3 480
Other expenditure	117 633	120 501	99 405	101 323	113 462	113 462	113 462	153 841	98 438	106 067
Total Expenditure	271 432	303 756	298 231	332 413	340 469	340 469	340 469	404 060	364 775	389 183
Surplus/(Deficit)	(3 142)	(33 087)	(17 589)	(2 201)	(2 147)	(2 147)	(2 147)	(512)	3 107	14 066
Transfers recognised - capital	24 910	61 215	26 697	22 976	42 575	42 575	42 575	36 447	22 471	26 212
Contributions recognised - capital & contributed a	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	21 768	28 128	9 108	20 775	40 428	40 428	40 428	35 934	25 578	40 278
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	21 768	28 128	9 108	20 775	40 428	40 428	40 428	35 934	25 578	40 278
Capital expenditure & funds sources										
Capital expenditure	108 608	104 221	35 684	46 476	59 375	51 375	51 375	52 161	31 778	35 624
Transfers recognised - capital	50 958	51 043	11 962	22 976	45 575	37 575	37 575	32 026	19 778	23 124
Public contributions & donations	—	—	—	—	—	—	—	—	—	—
Borrowing	28 598	17 296	5 520	20 000	13 310	13 310	13 310	16 395	10 000	10 000
Internally generated funds	29 051	35 883	18 202	3 500	490	490	490	3 741	2 000	2 500
Total sources of capital funds	108 608	104 221	35 684	46 476	59 375	51 375	51 375	52 161	31 778	35 624
Financial position										
Total current assets	59 433	66 149	75 152	45 458	59 489	59 489	59 489	64 188	94 567	136 829
Total non current assets	551 029	638 930	650 655	694 482	689 549	689 875	689 875	721 153	731 429	744 915
Total current liabilities	80 411	123 118	97 889	87 798	72 324	72 324	72 324	66 079	68 382	63 847
Total non current liabilities	121 911	142 769	179 619	183 124	179 619	182 281	182 281	194 023	202 160	210 019
Community wealth/Equity	408 139	439 193	448 301	469 018	497 096	494 760	494 760	529 930	560 145	612 569
Cash flows										
Net cash from (used) operating	43 760	88 865	26 619	33 641	33 868	33 868	33 868	58 919	63 724	80 210
Net cash from (used) investing	(108 321)	(101 622)	(35 911)	(35 306)	(46 406)	(46 406)	(46 406)	(50 335)	(30 666)	(34 377)
Net cash from (used) financing	23 331	12 836	21 228	10 467	3 777	3 777	3 777	(481)	(3 202)	(4 076)
Cash/cash equivalents at the year end	16 604	16 684	28 620	3 849	19 859	19 859	19 859	27 962	57 817	99 575
Cash backing/surplus reconciliation										
Cash and investments available	20 273	20 655	32 895	7 832	28 046	28 372	28 372	32 854	63 017	105 070
Application of cash and investments	78 213	116 822	106 947	107 932	94 223	94 550	94 550	100 242	115 269	123 517
Balance - surplus (shortfall)	(57 939)	(96 167)	(74 052)	(100 100)	(66 178)	(66 178)	(66 178)	(67 388)	(52 252)	(18 447)
Asset management										
Asset register summary (WDV)	546 986	634 668	646 169	690 312	685 062	685 062	716 129	716 129	726 178	739 419
Depreciation & asset impairment	12 480	16 857	24 245	21 391	20 481	20 481	21 095	21 095	21 728	22 380
Renewal of Existing Assets	—	—	11 376	21 621	22 950	18 450	18 450	20 121	8 887	22 173
Repairs and Maintenance	16 915	14 897	10 269	13 267	11 990	11 990	11 946	11 946	13 816	15 431
Free services										
Cost of Free Basic Services provided	5 833	7 294	8 023	11 096	11 096	11 304	11 099	11 099	11 571	12 066
Revenue cost of free services provided	6 168	7 938	9 545	16 583	4 109	113 294	3 306	3 306	3 562	3 794
Households below minimum service level										
Water:	0	0	0	0	0	0	0	0	0	0
Sanitation/sewage:	0	1	1	1	1	1	0	0	0	0
Energy:	3	4	1	4	4	4	4	4	4	5
Refuse:	0	0	0	0	0	0	0	0	0	0

Table 8.3: Budget Summary

This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back may exceed the MTREF as service delivery requirements also need to receive the appropriate attention.

8.3.1 Operating Revenue Framework

For Bitou Municipality to continue improving the quality of life of its communities through the delivery of high quality services, it is necessary to generate sufficient revenue from rates and

service charges. It is also important to ensure that all billable revenue is firstly correctly billed and secondly adequately collected. The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality and additional savings initiatives will need to be implemented in the MTREF to ensure the financial sustainability of the municipality.

The expenditure required to address the needs of the community will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Revenue enhancement and maximizing the revenue base;
- Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Ensuring cost reflective tariff increases for water, sanitation and refuse collection;
- Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.
- Fully subsidizing all indigent households in terms of the relief offered by the municipality

The following table is a summary of the 2013/14 MTREF (classified by main revenue source):

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Revenue By Source											
Property rates	2	54 912	63 139	66 730	82 912	82 255	82 255	82 255	90 447	95 331	100 479
Property rates - penalties & collection charges		2 332	2 780	3 162	3 306	3 306	3 306	3 306	3 300	3 300	3 400
Service charges - electricity revenue	2	62 219	74 500	88 977	94 443	93 565	93 565	93 565	102 415	109 761	117 635
Service charges - water revenue	2	23 227	28 256	29 979	31 491	32 197	32 197	32 197	34 338	36 193	38 147
Service charges - sanitation revenue	2	21 834	25 259	28 085	32 497	32 412	32 412	32 412	35 165	37 064	39 066
Service charges - refuse revenue	2	10 927	13 742	16 184	19 224	19 410	19 410	19 410	21 004	22 138	23 334
Service charges - other		—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment		1 417	901	763	2 060	1 181	1 181	1 181	1 213	1 104	1 153
Interest earned - external investments		3 917	1 184	1 614	506	2 950	2 950	2 950	1 770	1 500	1 650
Interest earned - outstanding debtors		—	—	—	—	—	—	—	—	—	—
Dividends received		—	—	—	—	—	—	—	—	—	—
Fines		5 412	5 725	5 144	4 988	3 600	3 600	3 600	4 107	4 308	4 209
Licences and permits		27	61	94	240	75	75	75	74	77	81
Agency services		—	—	761	850	1 150	1 150	1 150	1 208	1 268	1 350
Transfers recognised - operational		62 329	46 392	32 113	38 632	56 255	56 255	56 255	102 052	48 961	65 436
Other revenue	2	19 418	8 732	6 647	7 963	9 965	9 965	9 965	6 455	6 877	7 311
Gains on disposal of PPE		321	—	391	11 100	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		268 290	270 669	280 642	330 212	338 322	338 322	338 322	403 548	367 882	403 250

Table 8.4: Summary of revenue classified by main revenue source

Revenue generated from services charges remain the major source of revenue for the municipality amounting to 47.95 % of total revenue. The major sources of revenue for the 2013/2014 financial year can be summarized as follows:

Source	Amount (R Million)	Percentage
Assessment Rates	90.4	22.41
Electricity revenue	102.4	25.38
Water revenue	34.3	8.51
Sewerage Charges	35.1	8.71
Refuse Charges	21.0	5.20
Grants and subsidies	102.0	25.29

Table 8.5: Sources of revenue

The second largest source is grants and subsidies totaling R 102 million and mainly comprises of equitable share allocated through the Division of Revenue Act and Provincial housing allocation for the construction of Houses. Other operating grants include the Finance management grant, municipal systems improvement grant as well as EPWP incentive grant. Property rates is the third largest revenue source totaling 22.18 % or R 89.2 million rand and increases to R99.1 million by 2015/16.

Other revenue consists of various items such as income received from permits and licenses, building plan fees, connection fees, fines collected and other sundry receipts and totals R6.4 Million for the 2013/2014 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

8.3.2 Operating Expenditure Framework

Bitou Municipality's expenditure framework for the 2013/14 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- The financial recovery of the municipality to ensure the required funding levels are achieved and maintained.
- Addressing and finalizing legacy issues in order to focus on service delivery and financial sustainability
- Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services.

The following table is a high level summary of the 2013/14 budget and MTREF (classified per main type of operating expenditure):

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type										
Employee related costs	89 656	102 158	100 822	111 061	111 939	111 939	111 939	127 524	135 754	144 557
Remuneration of councillors	2 992	2 993	3 735	4 374	4 173	4 173	4 173	4 415	4 701	4 979
Debt impairment	7 570	12 124	10 468	20 612	12 800	12 800	12 800	15 019	15 914	16 870
Depreciation & asset impairment	12 480	16 857	24 245	21 391	20 481	20 481	20 481	21 095	21 728	22 380
Finance charges	7 604	10 496	12 792	14 112	13 498	13 498	13 498	13 845	13 837	13 684
Bulk purchases	40 644	50 582	56 600	73 882	71 745	71 745	71 745	77 582	83 783	90 478
Other materials	–	–	–	2 890	2 822	2 822	2 822	3 128	3 294	3 558
Contracted services	10 128	8 472	10 999	20 124	21 129	21 129	21 129	19 713	21 443	21 997
Transfers and grants	422	169	632	3 380	2 350	2 350	2 350	2 630	3 240	3 480
Other expenditure	99 934	99 170	77 914	60 587	79 532	79 532	79 532	119 110	61 081	67 200
Loss on disposal of PPE	–	734	25	–	–	–	–	–	–	–
Total Expenditure	271 432	303 756	298 231	332 413	340 469	340 469	340 469	404 060	364 775	389 183

Table 8.6: Summary of operating expenditure by standard classification item

The budgeted allocation for employee related costs for the 2013/14 financial year totals R 127.5 Million, which equals 31.56 per cent of the total operating expenditure. Based on the collective SALGBC wage agreement, salary increases have been factored into this budget at a percentage increase of 6.85 per cent for the 2013/14 financial year. An annual increase of 6.4 per cent has been included for the 2014/2015 financial year and 6.5% for the 2015/2016 financial year

In order to ensure economic viability and to not overstretch the already limited financial resources, and cash management strategy vacancies have been significantly rationalized downwards. Only positions critical for service delivery have been budgeted for the 2013/2014 financial year.

The cost to fill the newly approved organizational structure was determined and is at this stage unaffordable in the current financial context.

The cost associated with the remuneration of public office bearers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The remuneration cost of councilors is partially subsidized through the equitable share allocation awarded to the municipality in terms of the division of revenue Act. An allocation in the amount of R2,070 Million is awarded to Bitou for the 2013/2014 financial year.

The provision of debt impairment was determined based on an annual collection rate of 95% and the Debt Write-off Policy of the Municipality. The current collection rate equals 97% and it is anticipated that the recovery of debt, through the increase in debt collection action will remain at a level of 97% upon conclusion of the current financial year. The provision amounts to R 15,018,714 for the 2013/14 financial year.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R21,095 million for the 2013/14 financial and equates to 5.22 per cent of the total operating expenditure.

(i) Repairs and Maintenance

In order to ensure the health of the assets of the municipality and to prolong the useful lives, it is necessary to ensure that repairs and maintenance is adequately budgeted. Budget circular 66 cautions municipalities not to affect savings in repairs and maintenance to balance the budget but to ensure that sufficient budgetary allocation is made for this expenditure item. .

Repairs and maintenance is slightly increased in the 2013/2014 financial year, from R11,990 million to R11,945 million. The low increase can mainly be ascribed to the re-allocation of maintenance budget in the amount of R1.7 Million to replacement and refurbishment of assets. During the 2012/2013 Adjustment Budget this allocation was adjusted slightly downwards owing to the cash flow challenges faced by Bitou Municipality. Notwithstanding this reduction, as part of the 2013/14 MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The allocation to repairs and maintenance gradually increases over the MTREF and is reliant on the financial recovery of the municipality to be further supplemented.

For the 2013/14 financial year, 46.37 per cent or R 5,539 million of total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure has received 12.46 per cent (R0,69 million), road infrastructure 26.72 per cent (R1,480 million), sanitation 33.36 per cent (R1,848) million and water 15 per cent (R831,000). Community assets have been allocated R 1,609 million of total repairs and maintenance equating to 13.47 per cent.

(ii) Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of Bitou Municipality's Indigent Policy. It is estimated that between 5000 and 6000 households will receive subsidy on tariffs and rates in the 2013/2014 financial year, either by means of the full basket of services given as Indigent subsidies or in terms of the property value threshold where owners of properties with a value of less than R350,000 qualify for services at sub-economic tariffs. The estimated expenditure on free and subsidized services, inclusive of assessment rate rebates will amount to R23.6 Million for the 2013/2014 financial year.

The results of Census 2011 has also shown that the population of Bitou have significantly increased over the last 10 years, making it the fourth fastest growing area, measured by population in the country from census to census. The indigent process is one of self-registration therefore households needing assistance must annually apply for the subsidy. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement)

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

8.3.3 Capital Budget and Expenditure

The capital budget flows from the IDP process and contains information obtained from relevant stakeholders through extensive public participation processes as well as ward committee processes where applicable.

The total capital requirements for the 2013/2014 financial year amounts to R 52.16 Million with the main focus being the following:

Provision of Housing infrastructure	R 11.7 Million
Water Infrastructure	R 9.5 Million
Electricity	R 2.3 Million
Sanitation	R 9.66 Million
Refuse Removal	R 4.38 Million
Cemetery establishment	R 1.3 Million
Roads Infrastructure	R 3.26 Million
Replacement of vehicle fleet	R4,39 Million

An amount of R 41.8 Million has been appropriated for the development of infrastructure which represents 80.2 per cent of the total capital budget.

The following table provides a breakdown of budgeted capital expenditure by vote.

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Vote										
Multi-year expenditure to be appropriated										
Vote 1 - Council	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community Services	10 048	9 643	3 302	4 300	400	400	400	5 986	7 129	7 000
Vote 4 - Corporate Services	-	-	-	-	-	-	-	-	-	-
Vote 5 - Financial Services	-	-	-	-	-	-	-	-	1 000	1 000
Vote 6 - Strategic Services	-	-	-	-	-	-	-	-	-	-
Vote 7 - Municipal Services and Infrastructure	18 590	17 839	6 108	7 955	15 955	9 455	9 455	19 859	10 609	-
Capital multi-year expenditure sub-total	28 638	27 482	9 409	12 255	16 355	9 855	9 855	25 845	18 738	8 000
Single-year expenditure to be appropriated										
Vote 1 - Council	-	-	-	-	40	40	40	350	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	12	12	12	128	-	-
Vote 3 - Community Services	68	65	22	29	6 415	4 915	4 915	15 386	1 116	4 297
Vote 4 - Corporate Services	-	-	-	-	50	50	50	450	-	-
Vote 5 - Financial Services	-	-	-	-	160	160	160	910	-	-
Vote 6 - Strategic Services	8 179	7 849	2 687	3 500	470	470	470	445	-	-
Vote 7 - Municipal Services and Infrastructure	71 722	68 826	23 565	30 692	35 873	35 873	35 873	8 647	11 924	23 327
Capital single-year expenditure sub-total	79 970	76 740	26 275	34 221	43 020	41 520	41 520	26 316	13 041	27 624
Total Capital Expenditure - Vote	108 608	104 221	35 684	46 476	59 375	51 375	51 375	52 161	31 778	35 624

Table 8.7: Capital expenditure per vote

Total new assets represent 61.4 per cent or R 32,026 million of the total capital budget while asset renewal equates to 38.6 per cent or R 20,134 million. The following graph provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF.

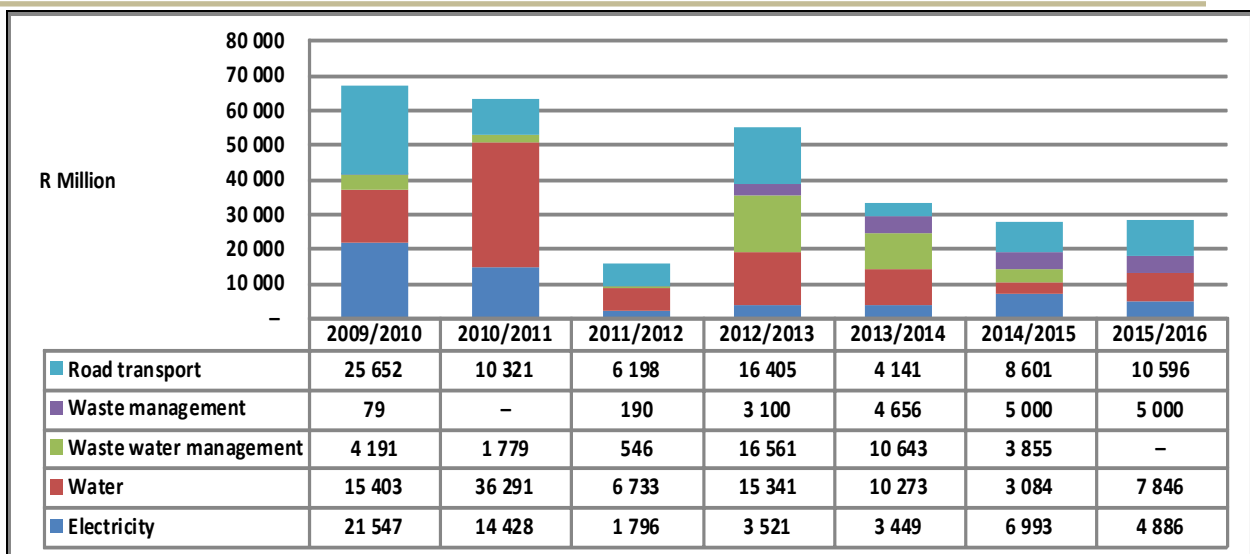


Figure 8.2: Capital infrastructure program

8.3.4 Summary

National Treasury Budget Circulars 66 and 67 emphasizes the constricting economic climate in which we operate and urges municipalities to ensure value for money spending, protection of the poor and encourages the municipalities to carefully evaluate all spending decisions. Bitou Municipality's budget for the 2013/14 financial year will focus on the following:

- Core service delivery obligations assigned to the municipality in the constitution.
- Maintenance of existing infrastructure enjoys preference with a focus on preventative and scheduled maintenance preceded by proper planning processes.
- Provision of basic services, improvement of the quality of housing, infrastructure as well as sustainable service delivery to ensure the economic progression of communities.
- Balancing quality and affordability in the rendering of services to all communities within Bitou.
- Encouraging savings and value for money spending in all areas of service delivery thereby ensuring the financial sustainability of the municipality.
- Strengthening of management, leadership and oversight.

8.4 Implementation plan (iMAP)

This section identifies the key actions for each of the five Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and to develop the actions for each objective.

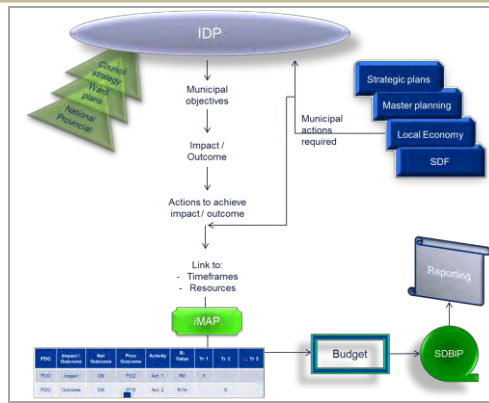


Figure 8.3: Translation of strategies into actions

The municipal programmes and actions to address the strategic objectives are as follows:

IMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
1	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	1	Upgrade sewer pump stations and network replacements	Number of projects	Infrastructure Services	As listed below	Water Services: Waste Water Purification	3	4 000	1	600	0	–	0	–	
2	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	1a	Refurbish Pump station 23, 2, 3 - Kwano	Number of projects	Infrastructure Services	4,5,6	Water Services: Waste Water Purification	3	4 000							
3	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	1b	Replacement and improvement of Whalerock pumping scheme and associated drainage networks - Whalerock	Number of projects	Infrastructure Services	4,5,6	Water Services: Waste Water Purification			1	600					
4	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	2	Relocation of pump station Poortjies	Project completed	Infrastructure Services	1	Water Services: Waste Water Purification	1	9 118							

IMAP Ref no	Municipal Link			Municipal delivery							Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
5	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	3	Upgrade inlet works for the Kurland Treatment Works	Project completed	Infrastructure Services	1	Water Services: Waste Water Purification	1	515								
6	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	4	Upgrade of Kwano Outfall sewer	Project completed	Infrastructure Services	4	Water Services: Waste Water Purification			1	2 955						
7	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	5	Development of a Stormwater Master Plan by the end of June 2014	Plan completed	Infrastructure Services	All	Roads, Stormwater and Buildings Maintenance	1	Part of the operational expenditure								
8	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	6	Maintain Green Drop status	% compliance	Infrastructure Services	All	Water Services: Waste Water Purification			1	Part of the operational expenditure					1	Part of the operational expenditure

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
9	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	7	Review the Waste Water Master Plan by the end of June	Review completed	Infrastructure Services	All	Water Services: Waste Water Purification			1	400					
10	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	8	New electricity connections for Kwano and Bossiesgiff/Qolweni	Number of connections	Infrastructure Services	3	Electrical and Mechanical Engineering Services			237	2 632					
11	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	9	New substation for Kwano (Phase 1 civil works)	Phase completed	Infrastructure Services	4	Electrical and Mechanical Engineering Services	1	1 270			1	4 386			
12	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	10	Upgrade mv cables Plett	Meters replaced	Infrastructure Services	2	Electrical and Mechanical Engineering Services			250	500					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
13	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	11	Installation of new high mast lights	Number of lights	Infrastructure Services	1,7	Electrical and Mechanical Engineering Services			13	3 361					
14	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	12	Replacement of existing sub stations	Number of sub stations	Infrastructure Services	4,5,6	Electrical and Mechanical Engineering Services			1	500	1	500			
15	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	13	Limit unaccounted losses to not more than 10%	% Loss	Infrastructure Services	All	Electrical and Mechanical Engineering Services	10%	n/a	10%	n/a	10%	n/a	10 %	n/a	
16	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	14	90% of the electricity maintenance budget spent	% of budget spent	Infrastructure Services	All	Electrical and Mechanical Engineering Services	90%	1 335	90%	1 402	90%	1 600	90 %	1 760	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
17	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	15	90% of the water maintenance budget spent	% of budget spent	Infrastructure Services	All	Water Services: Water Distribution	90%	2 519	90%	2 926	90%	3 012	90%	3 194	
18	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	16	90% of the sewerage maintenance budget spent	% of budget spent	Infrastructure Services	All	Water Services: Waste Water Purification	90%	291	90%	2 775	90%	2 897	90%	3 072	
19	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	17	90% of the roads and stormwater maintenance budget spent	% of budget spent	Infrastructure Services	All	Roads, Stormwater and Buildings Maintenance	90%	1 180	90%	1 345	90%	1 415	90%	1 490	
20	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	18	Complete Phase 3 of the upgrade of the water supply and abstraction system in Keurbooms river	Project completed	Infrastructure Services	2	Water Services: Water Distribution	1	737	1	2 684					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
21	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	18a	Install surge tank	Project completed	Infrastructure Services	2	Water Services: Water Distribution	1	737							
22	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	18b	Installation of suction booster system	Project completed	Infrastructure Services	2	Water Services: Water Distribution			1	2 684					
23	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	19	Complete Phase 1 and 2 for the construction of the new Kwanokuthula rising main to 3.5 Mega liter reservoir	Number of phases completed	Infrastructure Services	4,5,6	Water Services: Water Distribution	2	8 437							
24	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	20	Replacement of ac pipes (reticulation and upgrade)	Meters replaced	Infrastructure Services	All	Water Services: Water Distribution			1300	400	3300	1 000			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
25	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	21	New rising main from Roodefontein to Water Purification Works	Meters of pipe	Infrastructure Services	8	Water Services: Water Distribution					4700	6 796			
26	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	22	Upgrade Oxi to ozone generators	Project completed	Infrastructure Services	All	Water Services: Water Distribution	1	250							
27	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	23	Limit technical losses to not more than 15%	% Loss	Infrastructure Services	All	Water Services: Water Distribution	15%	n/a	15%	n/a	15%	n/a	15 %	n/a	
28	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	24	Review the Water Service Development Plan	Review completed	Infrastructure Services	All	Water Services: Water Distribution					1	450			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
29	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide all households with access to potable water by implementing the water augmentation programme	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	25	Maintain Blue Drop status	% compliance	Infrastructure Services	All	Water Services: Water Distribution	95%	Part of the maintenance budget			95%	Part of the maintenance budget			
30	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	26	Reseal existing road	Kilometers of road	Infrastructure Services	5,6,7,1	Roads, Stormwater and Buildings Maintenance	1.3	2 000	0.6	1 000	0.6	1 000			
31	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	27	Construction of new roads	Kilometres of road	Infrastructure Services	1	Roads, Stormwater and Buildings Maintenance			2	2 632	3	5 263			
32	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	28	Construction of a new taxi route	Kilometers of road	Infrastructure Services	3	Roads, Stormwater and Buildings Maintenance	0.5	1 216	1	4 970					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
33	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	29	Review of the Pavement Management System	Review completed	Infrastructure Services	All	Roads, Stormwater and Buildings Maintenance	1	Part of the operational expenditure			1	Part of the operational expenditure			
34	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	30	New stormwater pipe improvements	Meters installed	Infrastructure Services	4,5,6,7	Roads, Stormwater and Buildings Maintenance			231	300	3294	4 282			
35	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	31	Creation of temporary jobs (FTE's 250hrs)	Number of temp jobs	Infrastructure Services	All	Roads, Stormwater and Buildings Maintenance	53	Part of the EPWP	53	Part of the EPWP	53	Part of the EPWP	53	Part of the EPWP	
36	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Improve the road service	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	32	Maintain existing stormwater infrastructure in all wards	Number of wards maintained	Infrastructure Services	All	Roads, Stormwater and Buildings Maintenance	7	Part of the maintenance budget	7	Part of the maintenance budget	7	Part of the maintenance budget	7	Part of the maintenance budget	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
37	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	33	Upgrade of transformer from 10 MVA to 20MVA at Robberg	Project completed	Infrastructure Services	2	Electrical and Mechanical Engineering Services							1	20 000	
38	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	34	Completion of 66Kv feeder bay at Robberg	Project completed	Infrastructure Services	2	Electrical and Mechanical Engineering Services							1	600	
39	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	35	Electricians to be trained on switching and high voltage regulations	Number of electricians	Infrastructure Services	All	Electrical and Mechanical Engineering Services					5	Part of the operational expenditure			
40	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage, upgrade and maintain municipal buildings and property	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	36	Upgrade the Kranshoek Ward Committee and Council facilities	% of Project completed	Planning & Strategic Services	7	Municipal Land and Buildings					100%	250			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
41	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage, upgrade and maintain municipal buildings and property	The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans	37	Develop a policy on the leasing of municipal land and buildings and submit draft to council by end March 2014	Draft policy submitted to council	Planning & Strategic Services	All	Municipal Land and Buildings	1	Part of normal operational budget							
42	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	38	Identify land for religious uses and ECD's and submit report with recommendations to council	Report submitted to council	Planning & Strategic Services	All	Municipal Land and Buildings	1	Part of normal operational budget							
43	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	39	Submit SDF after receipt of the comments by Province as a draft by end September 2013 to council for approval	Draft SDF submitted to council	Planning & Strategic Services	All	Town Planning and Environmental Management	1	Part of normal operational budget							
44	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	40	Review the Scheme Regulations in terms of LUPA	Scheme regulations reviewed	Planning & Strategic Services	All	Town Planning and Environmental Management			100%	250					
45	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	41	Establish a Planning Committee	Committee established	Planning & Strategic Services	All	Town Planning and Environmental Management			100%	100					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
46	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	42	Development of a Scheme Regulation by-law	Scheme regulation by-law developed	Planning & Strategic Services	All	Town Planning and Environmental Management			100%	100					
47	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	43	Establish a GIS system	GIS established	Planning & Strategic Services	All	Town Planning and Environmental Management	100%	150							
48	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	44	Provide consideration (decisions) on land use applications within 180 days after receipt of all outstanding information	% Of applications evaluated within 180 days	Planning & Strategic Services	All	Town Planning and Environmental Management	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	
49	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To manage municipal planning in line with the Spatial Development Framework	Planning in line with the SDF and timeous approval of rezoning applications and building plans	45	Provide consideration (decisions) on building plans applications within 60 days after receipt of all outstanding information	% Of building plans evaluated within 60 days	Planning & Strategic Services	All	Town Planning and Environmental Management	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	
50	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To protect and manage natural resources in a responsible manner	Sustainable natural resources	46	Complete phase 1 for the development of an Environmental Management Framework	% completion	Planning & Strategic Services	All	Town Planning and Environmental Management	100%	1 150							

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
						(tender and research on status quo)													
51	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To protect and manage natural resources in a responsible manner	Sustainable natural resources	47	Finalise the development of an environmental Management Framework and submit draft to council for approval	% completion	Planning & Strategic Services	All	Town Planning and Environmental Management			100%	1 150					
52	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	48	Implement the Qolweni housing project	Number of sites serviced	Community Services	3	Human Settlement and Housing	333	16 650							
53	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	49	Implement the Gap housing project at Shell (No Suggestions) Bay	Number of sites serviced	Community Services	2	Human Settlement and Housing	60	2 280							
54	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	50	Implement the Kranshoek housing project	Number of top structures completed	Community Services	7	Human Settlement and Housing	326	30 970							

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
55	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	51	Implement the Kurland housing project	Number of top structures completed	Community Services	1	Human Settlement and Housing	140	13 300							
56	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	52	Implement the Qolweni housing project	Number of top structures completed	Community Services	3	Human Settlement and Housing	102	12 000							
57	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	53	Implement the Kwa-Nokuthula housing project	Number of top structures completed	Community Services	5	Human Settlement and Housing	127	14 000							
58	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	54	Implement the Kwa-Nokuthula housing project	Number of sites serviced	Community Services	6	Human Settlement and Housing	360	12 600							
59	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	55	Purchase land (Ebenezer) for housing development next to New Horizon	Land purchased	Community Services	4	Human Settlement and Housing	100%	15 000							
60	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	56	Implement the Gap housing project at Shell (No Suggestions) Bay	Number of top structures completed	Community Services	2	Human Settlement and Housing			60	18 000					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
61	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	57	Implement the Green Valley housing project	Number of sites serviced	Community Services	1	Human Settlement and Housing			325	14 625					
62	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	58	Implement the Qolweni/Bossiesgijf housing project	Number of top structures completed	Community Services	3	Human Settlement and Housing			84	8 000					
63	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	59	Implement the New Horizon housing project	Number of sites serviced	Community Services	4	Human Settlement and Housing			339	11 880					
64	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	60	Implement the Kwa-Nokuthula housing project	Number of top structures completed	Community Services	6	Human Settlement and Housing			148	14 140					
65	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	61	Implement the Kwa-Nokuthula housing project	Number of sites serviced	Community Services	6	Human Settlement and Housing			177	6 750					
66	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	62	Implement the Green Valley housing project	Number of top structures completed	Community Services	1	Human Settlement and Housing					325	30 875			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
67	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	63	Implement the Qolweni/Bossiesgijf housing project	Number of top structures completed	Community Services	3	Human Settlement and Housing					84	8 000			
68	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	64	Implement the New Horizon housing project	Number of top structures completed	Community Services	4	Human Settlement and Housing					84	8 000			
69	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	65	Implement the Kwa-Nokuthula housing project	Number of sites serviced	Community Services	5	Human Settlement and Housing					355	13 500			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
70	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	66	Implement the Kwa-Nokuthula housing project	Number of top structures completed	Community Services	5	Human Settlement and Housing					84	8 000			
71	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	67	Implement the Green valley housing project	Number of sites serviced	Community Services	1	Human Settlement and Housing					250	11250			
72	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	68	Implement the Green Valley housing project	Number of top structures completed	Community Services	1	Human Settlement and Housing							150	14 250	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
73	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	69	Implement the Qolweni/Bossiesgig housing project	Number of top structures completed	Community Services	3	Human Settlement and Housing							200	19 000	
74	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	70	Implement the New Horizons housing project	Number of top structures completed	Community Services	4	Human Settlement and Housing							200	19 000	
75	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	71	Implement the Kwa-Nokuthula housing project	Number of sites serviced	Community Services	5	Human Settlement and Housing							467	17 746	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
76	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To enhance the development of integrated human settlements	Improved living conditions	72	Implement the Kwa-Nokuthula housing project	Number of top structures completed	Community Services	5	Human Settlement and Housing							150	14 250	
77	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide a library information and recreational services to the public in accordance with provincial library service guidelines	Continued library services to the public	73	Upgrade Kurland Library	% completion of the project	Community Services	1	Library and Information Services			100%	500					
78	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide a library information and recreational services to the public in accordance with provincial library service guidelines	Continued library services to the public	74	Upgrade the Kranshoek library	% completion of the project	Community Services	7	Library and Information Services					100%	700			

IMAP Ref no	Municipal Link			Municipal delivery							Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
79	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide a library information and recreational services to the public in accordance with provincial library service guidelines	Continued library services to the public	75	Provide new library service to the covie library	% completion of the project	Community Services	7	Library and Information Services	100%	150								
80	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide a library information and recreational services to the public in accordance with provincial library service guidelines	Continued library services to the public	76	Install book detection system at identified libraries	% completion of the project	Community Services	7	Library and Information Services	100%	150			100%	200				
81	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	77	Upgrade and replace emergency equipment for the fire department	Equipment bought	Community Services	All	Protection Services			100%	300	100%	206				

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
82	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	78	Install new and replace existing fire hydrants	Number of fire hydrants	Community Services	All	Protection Services	10	55	20	100					
83	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	79	Upgrade and replace equipment for the traffic department	Equipment bought	Community Services	All	Protection Services	100%	97			100%	79			
84	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	80	Complete the construction of the drivers license test center	% completion of the planned annual phase in terms of the approved budget per annum	Community Services	All	Protection Services	100%	300		1 878	100%	3 822			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
85	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To provide residents with access to waste removal by developing and implementing an integrated waste management plan	Improved waste management	81	Complete the waste transfer station	% completion of the planned annual phase in terms of the approved budget per annum	Community Services	All	Waste Management	100%	4 386	100%	5 000	100%	5 000			
86	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	82	Develop a Law Enforcement Strategy and action plan and submit to council by end June 2014	Strategy and action plan developed and submitted	Community Services	All	Protection Services	1	Part of normal operational budget							
87	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	83	Establishment of a municipal court	Court established	Community Services	All	Protection Services			1	250					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
88	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	To improve public safety	Improved public safety	84	Review identified By-laws annually	Number of by-laws reviewed	Community Services	All	Protection Services	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	
89	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	85	Complete the Green Valley Hall and Community facilities	% completion of the project	Planning & Strategic Services	1	Municipal Land and Buildings					100%	250			
90	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	86	Complete the informal market (Beacon Way alternative)	% completion of the project	Planning & Strategic Services	2	Planning and Economic Dev.		250							

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
91	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	87	Call for proposals for the Central Beach improvement	Proposals called	Planning & Strategic Services	2	Planning and Economic Dev.	100%	Part of normal operational budget							
92	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	88	Complete the planning and design of the Central Beach improvement	% of 'Planning and design completed	Planning & Strategic Services	2	Planning and Economic Dev.			100%	250					
93	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	89	Complete the Central Beach improvement project	% of Project completed	Planning & Strategic Services	2	Planning and Economic Dev.					100%	1 000			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
94	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	90	Develop a policy to facilitate development and submit to council for approval by end June 2014	Draft policy submitted to council	Planning & Strategic Services	All	Planning and Economic Dev.	1	Part of normal operational budget							
95	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	91	Develop an action plan for the implementation of the LED strategy and submit to council for approval by end June 2014	Action plan submitted to council	Planning & Strategic Services	All	Local Economic Development	1								
96	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To enhance economic development on a macro level	Enhanced economic development	92	Develop an incentive policy for new business and the retention and expansion of existing businesses and submit draft to council by end June 2014	Draft policy submitted to council	Planning & Strategic Services	All	Local Economic Development	1	Part of normal operational budget							

IMAP Ref no	Municipal Link			Municipal delivery							Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
97	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To provide sport, cemetery and recreational facilities and areas	Improved sport opportunities and recreational facilities	93	Upgrade the Kranshoek sport facility	% Completion of the project	Community Services	7	Parks and Recreation	100%	2 632								
98	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To provide sport, cemetery and recreational facilities and areas	Improved sport opportunities and recreational facilities	94	Completion of the upgrade of Kwa-Nokuthula sport facilities	% Completion of the project	Community Services	5	Parks and Recreation	100%	1 300								
99	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To provide sport, cemetery and recreational facilities and areas	Increased cemetery space	95	Construction of the new cemetery	% completion of the planned annual phase in terms of the approved budget per annum	Community Services	All	Parks and Recreation	100%	1 300	100%	250						

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
100	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	To provide sport, cemetery and recreational facilities and areas	Improved sport opportunities and recreational facilities	96	Complete the ablution facilities at Natures Valley	% completion of the project	Community Services	All	Parks and Recreation	100%				100%	105			
101	To develop a municipal governance system that complies with international best practice	Institutional Transformation	To strengthen the public participation processes by using existing consultation structures	Improved customer satisfaction	97	Conduct annually a Customer Care Survey	Survey conducted	Corporate Services	All	Communication	1	Part of the operational expenditure	1	Part of the operational expenditure	1	Part of the operational expenditure	1	Part of the operational expenditure	
102	To develop a municipal governance system that complies with international best practice	Institutional Transformation	To strengthen the public participation processes by using existing consultation structures	Improved customer satisfaction	98	Compile a Service Charter	Service charter completed	Corporate Services	All	Communication			1	Part of the operational expenditure					

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
103	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To strengthen the public participation processes by using existing consultation structures	Enhanced ward based planning system	99	Regular ward committees held in all wards per quarter	Number of meetings	Corporate Services	All	Communication	28	Part of the operational expenditure	28		28	Part of the operational expenditure	28	Part of the operational expenditure	
104	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To strengthen the public participation processes by using existing consultation structures	Enhanced ward based planning system	100	Compile a Public Participation Policy by the end of June	Policy compiled	Corporate Services	All	Communication	1	Part of the operational expenditure							
105	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To strengthen the public participation processes by using existing consultation structures	Improved customer satisfaction	101	Compile a Communication Strategy by the end of June	Strategy completed	Corporate Services	All	Communication	1	Part of the operational expenditure							

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
106	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To strengthen the public participation processes by using existing consultation structures	Improved customer satisfaction	102	Compile a Communication Policy and Plan by the end of June	Policy and plan completed	Corporate Services	All	Communication			2	Part of the operational expenditure					
107	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To improve the management of performance in the municipality	Unqualified audit report	103	Prepare and submit quarterly reports to council on the actual performance in terms of the top layer SDBIP	Number of reports submitted	Planning & Strategic Services	All	IDP/PMS/SDBIP	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	
108	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To improve the management of performance in the municipality	Unqualified audit report	104	Review the Performance management Framework and submit so council by end September 2013	Reviewed framework submitted to council	Planning & Strategic Services	All	IDP/PMS/SDBIP	1	Part of normal operational budget							

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
109	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To improve the management of performance in the municipality	Unqualified audit report	105	Implement individual performance management to the identified levels of staff as determined annually	% completed	Planning & Strategic Services	All	IDP/PMS/S DBIP	100%	Part of normal operational budget	100%	Part of normal operational budget					
110	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To improve the management of performance in the municipality	Unqualified audit report	106	Prepare the draft IDP review and submit to council before the end of March annually	Draft IDP review submitted to council	Planning & Strategic Services	All	IDP/PMS/S DBIP	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	
111	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To improve the management of performance in the municipality	Unqualified audit report	107	Prepare the draft annual report and submit to council before the end of January annually	Draft annual report submitted to Council	Planning & Strategic Services	All	IDP/PMS/S DBIP	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
112	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To improve the management of performance in the municipality	Unqualified audit report	108	Prepare the top layer SDBIP and submit to the Mayor within 28 days after the approval of the main budget	Top layer SDBIP submitted to the Mayor	Planning & Strategic Services	All	IDP/PMS/S DBIP	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	
113	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To establish a compliance model to measure compliance working towards good governance and a clean audit	High level of compliance with laws and regulations	109	To implement a compliance system	System implemented	Planning & Strategic Services	All	IDP/PMS/S DBIP	100%	80							
114	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To manage the municipal risk environment with internal audit processes	High level of compliance with laws and regulations	110	Complete the annual risk assessment by end September annually	Risk assessment completed September	Office of the MM	All	Office of the Municipal Manager	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
115	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To manage the municipal risk environment with internal audit processes	High level of compliance with laws and regulations	111	Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually by end October	Completed RBAP submitted the audit committee by end October	Office of the MM	All	Office of the Municipal Manager	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	
116	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	To manage the municipal risk environment with internal audit processes	High level of compliance with laws and regulations	112	Implement the RBAP	% of audits completed	Office of the MM	All	Office of the Municipal Manager	80%	Part of normal operational budget	80%	Part of normal operational budget	80%	Part of normal operational budget	80 %	Part of normal operational budget	
117	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	A lean, mean, effective and efficient service delivery orientated municipality with skilled personnel that will improve the performance of the municipality	113	Annual review of the Workplace Skills Plan by the end of June	Plan completed	Corporate Services	All	Human Resources Management Services	1	Part of the operational expenditure	1	Part of the operational expenditure	1	Part of the operational expenditure	1	Part of the operational expenditure	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
118	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	A lean, mean, effective and efficient service delivery orientated municipality with skilled personnel that will improve the performance of the municipality	114	Advertise and fill critical posts identified on the new organizational structure (90% of funded only calculated as actual filled divided by approved funded posts)	% funded posts filled	Corporate Services	All	Human Resources Management Services	90%	Part of the operational expenditure	90%	Part of the operational expenditure	90%	Part of the operational expenditure	90%	Part of the operational expenditure	
119	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	A lean, mean, effective and efficient service delivery orientated municipality with skilled personnel that will improve the performance of the municipality	115	Review the Retention Strategy	Strategy reviewed	Corporate Services	All	Human Resources Management Services			1	Part of the operational expenditure			1	Part of the operational expenditure	
120	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Diverse and representative organisation	116	Review the Employment Equity Plan by the end of June	Plan reviewed	Corporate Services	All	Human Resources Management Services					1	Part of the operational expenditure			

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
121	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Improved legal processes	117	Develop a Legal Policy by the end of June	Policy developed	Corporate Services	All	Legal Services	1	Part of the operational expenditure							
122	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Compliance with the Health and Safety Act	118	Review of Occupational Health & Safety Policy by the end of February	Policy reviewed	Corporate Services	All	Human Resources Management Services	1	Part of the operational expenditure							
123	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	To improve internal processes within the Planning and strategic Services Directorate	Unqualified audit report	119	Develop Standard Operating Procedures (SOP's) for all the planning functions within the Planning and Strategic Services Directorate	SOP's completed	Planning & Strategic Services	All	All	100%	Part of normal operational budget							

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
124	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Financial compliance achieved by 100%	120	Submit financial statements by end August annually	Statements submitted	Financial Services	All	Budget and Treasury Office	1	1 600	1	1 960	1	2 170	1	2 300	
125	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Financial compliance achieved by 100%	121	Prepare and submit the draft main budget to Council for approval by the end of March	Budget submitted	Financial Services	All	Budget and Treasury Office	1	n/a	1	n/a	1	n/a	1	n/a	
126	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Financial compliance achieved by 100%	122	Prepare and submit the final main budget to Council for approval by the end of May	Budget submitted	Financial Services	All	Budget and Treasury Office	1	n/a	1	n/a	1	n/a	1	n/a	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
127	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Financial compliance achieved by 100%	123	Review all legislative required budget implementation policies and submit drafts to council by end March annually	Number of policies reviewed and submitted to council	Financial Services	All	Budget and Treasury Office	7	n/a	7	n/a	7	n/a	7	n/a	
128	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To increase the revenue from grants and other sources of income	Financial viability ratio's exceeded	124	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	Financial Services	All	Budget and Treasury Office	11,8%	n/a	11,1%	n/a	10,5%	n/a	10,5%	n/a	
129	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To increase the revenue from grants and other sources of income	Financial viability ratio's exceeded	125	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Financial Services	All	Budget and Treasury Office	1.8	n/a	3.2	n/a	4.9	n/a	4.9	n/a	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
130	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To increase the revenue from grants and other sources of income	Financial viability ratio's exceeded	126	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	Target achieved	Financial Services	All	Budget and Treasury Office	22.5	n/a	22	n/a	23.3	n/a	23.3	n/a	
131	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To exceed the revenue collection rate of 95%	Revenue collection rate exceeds 95%	127	Hold one indigent campaign annually	Number of campaigns held	Financial Services	All	Revenue Services	1	n/a	1	n/a	1	n/a	1	n/a	

iMAP Ref no	Municipal Link			Municipal delivery							Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	
												R'000		R'000		R'000		R'000	
132	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To exceed the revenue collection rate of 95%	Revenue collection rate exceeds 95%	128	Achieve a payment percentage of 92%	Payment %	Financial Services	All	Revenue Services	92,9%	n/a	95,0%	n/a	95,0%	n/a	95,0%	n/a	
133	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Clean audit	129	Compile Plan to address audit findings by end January annually	Plan completed	Financial Services	All	Financial Services	1	n/a	1	n/a	1	n/a	1	n/a	
134	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To exceed the revenue collection rate of 95%	Revenue collection rate exceeds 95%	130	Establish Indigent Committee to assist with the verification of indigent applications	Committee established	Financial Services	All	Revenue Services	1	n/a							

IMAP Ref no	Municipal Link			Municipal delivery							Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
135	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To exceed the revenue collection rate of 95%	Revenue collection rate exceeds 95%	131	Upgrade meter reading system and devices	Project completed	Financial Services	All	Revenue Services: Meter Reading	1	350								
136	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To exceed the revenue collection rate of 95%	Revenue collection rate exceeds 95%	132	Install water management devices to limit uncontrolled water consumption	Number of devices	Financial Services	All	Revenue Services: Meter Reading			800	1 000	800	1 000				
137	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Clean audit	133	Upgrade server room	Project completed	Financial Services	All	Information and Communication Technology (ICT)	1	150								

iMAP Ref no	Municipal Link			Municipal delivery							Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic goal	Key Performance area	Predetermined objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no /Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
138	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	To implement the financial management and compliance programme to achieve a clean audit	Clean audit	134	Review the Master Systems Plan by the end of June	Plan reviewed	Financial Services	All	Information and Communication Technology (ICT)	1	n/a						

Table 8.8: iMAP

8.5 Unfunded Projects

Bitou Municipality is responsible to deliver basic services to the communities within its service area. The services need to be rendered at a standard that is acceptable to communities and as prescribed by national legislation, policies and directives. Projects regarding the development and maintenance of municipal infrastructure are mainly identified via infrastructure master planning, development and maintenance plans and national programmes. The municipality also receives requests for various projects and programmes during their engagements with communities and stakeholders.

The following list presents projects identified during the above processes and planning documents. Bitou Municipality needs to find financial and broader support to implement all the projects and programmes identified. During the next IDP review 2014/15 the municipality will initiate a prioritization exercise and develop a project prioritization model. Such an exercise is necessary to ensure growth of the municipality and the municipal area as a whole and for the municipality to continue to deliver on its core service delivery mandate such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities and to address community priorities at ward level.

Project description	Total Cost R'000
Roads and Transport – Non-motorised transport	
Create a pedestrian priority zone with the CBD (850m)	20,700
Wittedrift road to Green Valley pedestrian walkway along MR395 (1300m)	2 300
Kwa-Nokuthula Primary pedestrian crossing	70
Development of a local area NMT plan	300
Walkway along Marine Drive (MR383) from N2 to the taxi rank in Plettenberg CBD	3 400
Walkway along Beacon Way	2 700
Walkway and cycleway along Piesang Valley Road	9 500
New Horizon, Formasa Primary school pedestrian crossing	70
Walkway and cycle lane along MR390 from N2/8 to MR395 (about 2km and 1.5m wide)	9 000
Cycleway along MR395 from Wittedrifte to N2/8 (approximately 8 km)	9 000
Walkway and cycleway along N2 between Craggs and Kurland	8 000
Walkway (about 5km) and taxi embayments (x3) along Longships drive (MR382)	10 400
Walkway along beach front road from Beacon Isle Hotel to Robberg	10 000
Cycleway along DR1770 between N2 and Plettenberg Bay via Kranshoek	13 000
Speed humps (x3) on taxi routes in ward 5 – Kwa-Nokuthula	60
Improve safety around Marine Drive pedestrian crossing	150
Pedestrian bridge across N2 between Kwa-Nokuthula and New Horizons	10

Project description	Total Cost R'000
	000
Roads and Transport – Public Transport	
Scholar bus stop at Keurboomstrand on MR394, including a public transport embayment	200
Upgrade of Plettenberg Bay Taxi Rank	15 500
Shelter and embayment needed along MR389 between roundabout and Odwell Way	400
New rank at Coming Together node along N2	18 000
Taxi embayments along the N2 in the vicinity of New Horizons	400
2 Taxi stops for Kurland in new extension	800 000
2 Taxi stops for Kranshoek along the main road	800 000
Taxi embayment and shelter along Marine Drive/ Challenge intersection	400
Taxi embayment and shelter along Marine Drive/ Muller intersection	400
Taxi embayment and shelter along Marine Drive/ Cutty Shark intersection	400
Taxi embayment and shelter along Magoto street in Kurland	400
Taxi embayment and shelter at Jakobregop/Steve Biko intersection, Kurland	400
Taxi embayment and shelter at Sksona/Biko intersection, Kwa-Nokuthula	400
Taxi embayment and shelter at the 2 nd Skosana/Sishuba intersection (not at the rank) , Kwa-Nokuthala	400
Taxi embayment and shelter at Gqamlamu/January intersection in Kwa-Nokuthula	400
Taxi embayment and shelter at Shishuba/Tshembese intersection, Kwa-Nokuthula	400
Improved public transport and learner transport services as part of an Integrated Public Transport Network	400
Manage operating license applications and improved communication between taxi operators and the PRE	20
Law enforcement services	20
Update of the PRE EDM public transport registration database	2 000
Close relations with the PGWC to ensure knowledge of NLTA – related processes and impact on public transport operations	120
Identification of all un-scheduled stops in the town and identification for a suitable location	200
CCTV cameras at strategic points Main street, Taxi rank and N2 traffic circle	
Roads	
Traffic signals at N7 Beacon Way junction	5 000
Safety investigation along Main Street - Plettenberg Bay	300
Safety investigation along Marine Drive - Plettenberg Bay	300
Safety investigation at N2/Marine Drive intersection - Plettenberg Bay	300
Development of a Transport Masterplan to respond to growth and development opportunities	500
Parking at Robberg 5 to be re-established (about 2 km of angled parking)	3 500
Ring road system to decongest the CBD	10 400
Resurfacing of streets	25 000

Project description	Total Cost R'000
Rehabilitation of roads	18 000
Upgrading of the Beacon way corridor (portion of the N2 to Plett CBD to be re-built)	10 000
Surface Kranshoek road (DR7207)	9 700
Stormwater improvement along Green Oaks Street (construction of speedhump)	70
Implementation of traffic signals at Sishuba/N2 at Kwa-Nokuthula	770
Roads: Resealing and maintenance - (Ward 1,2)	
Electricity	
New substations and replacement of existing substations	
Upgrade the power feeds from the Brakkloof substation into the Plettenberg Bay town	
Upgrade of transformer from 10 MVA to 20MVA at Ferdinand Substation.	
Implementation of the Electrical Load Control System (Phase 2 & 3)	5 200
High mast lighting (Ward 1,4,5,6)	
Electrification linked to housing program	
Water	
Water services linked to housing program	
Bossiesgif services	
Generators - Keurbooms water supply	
Pumpstation upgrades and replacements - Keurbooms water supply	
Rain water tanks	
Stormwater	
New stormwater pipe improvements	
Development of a stormwater drainage system for Wittedrift & Green Valley (Ward 1)	
Improve stormwater drainage (Ward 5,6)	
Sewerage	
Finalize installation of the telemetry system	
Sanitation facilities in Green Valley (Ward 1)	
Replacement of ageing pipelines – (Ward 2)	
Move outside toilets into houses (Ward 1,4)	
Upgrade of sewerage systems in Ward 1,3,4,5,6	
Relocation of sewer pump network	
Kranshoek pump station	
Sewerage services linked to housing programme	
Housing	
Construction of housing units (Ward 1,3,4)	
Construction of housing units (Kurland)	

Project description	Total Cost R'000
Community facilities	
Upgrade of Kwa-Nokuthula sportsfield	
Upgrade of sport facilities in the municipal area	
Indoor sport facility (Ward 4)	
Development grand stands at sport field (Ward 4)	
Development of cricket, netball and basketball pitches (Ward 4)	
Public park (Ward 5,6)	
Community Hall (Ward 5)	
Old Age Home (Ward 5,6)	
Job creation and development	
Skills development programmes	
Development of cooperatives	
CBD for Green Valley and Wittedrift	
Development of land for industrial space /areas	

Table 8.9: Unfunded projects

CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1 Performance Management

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

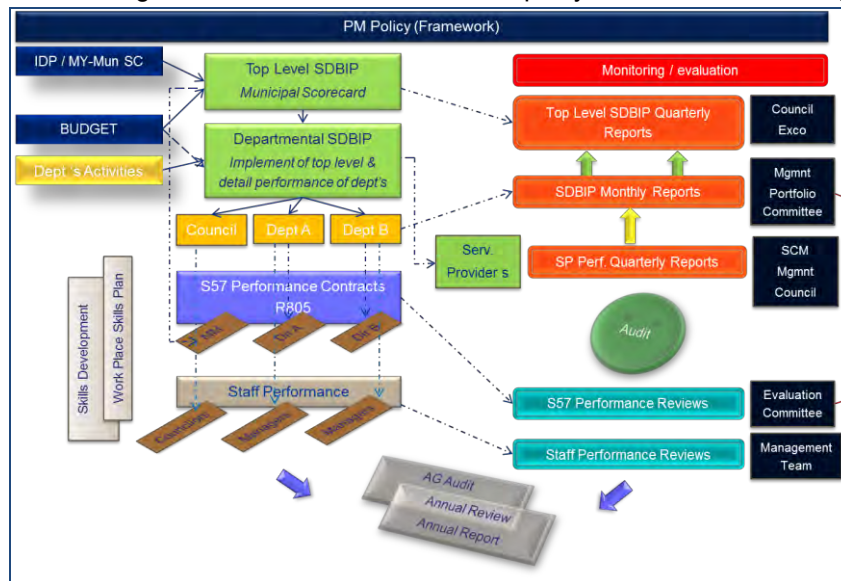
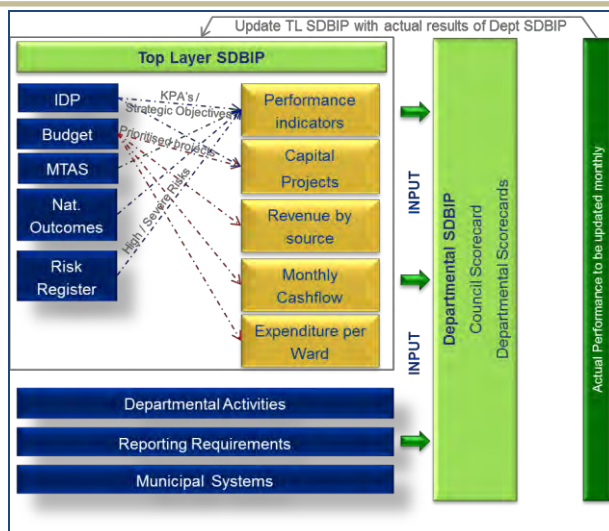


Figure 9.1: Performance Management system

9.2 Organisational performance

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.



The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

9.3 Individual Performance

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.
- Performance will be implemented on all staff levels during this IDP period.

9.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

9.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

9.5.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

9.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

9.5.3 Annual Assessment

The performance of the financial year should be assessed and reported on in terms of section 46 of the MSA. The municipality will analyse its performance and report on its performance annually before the end of August. The performance report will be submitted to the Office of the Auditor-General for audit purposes where after it will be included in the annual report of the municipality. The annual report will be completed in the new format as prescribed by National Treasury.

